

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
				Actual	Actual	YTD	Adopted	Revised	Board of Selectmen	\$ Change	% Change
				2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	Proposed	from	from
1	Proposal	Worksheet	Account Name						2021-2022	Revised	Revised
2	Assessor	Assessor Expenses	Full Time Salary	279,975	291,395	146,536	295,674	298,798	301,037	2,239	0.75%
3	Assessor	Assessor Expenses	Part Time Salary	15,658	15,544	7,976	17,273	17,273	17,613	340	1.97%
4	Assessor	Assessor Expenses	Overtime Salary	93	461	-	100	100	100	-	0.00%
5	Assessor	Assessor Expenses	Travel	630	744	345	790	790	790	-	0.00%
6	Assessor	Assessor Expenses	Conferences & Meetings	3,171	2,888	132	3,310	3,310	3,310	-	0.00%
7	Assessor	Assessor Expenses	Training Services	2,481	-	90	2,900	2,900	2,900	-	0.00%
8	Assessor	Assessor Expenses	Dues & Professional Licenses	860	860	905	895	895	895	-	0.00%
9	Assessor	Assessor Expenses	Professional Services	10,668	10,972	10,642	12,000	12,000	12,000	-	0.00%
10	Assessor	Assessor Expenses	Printing	1,766	1,796	478	2,000	2,000	2,000	-	0.00%
11	Assessor	Assessor Expenses	Software Maint & Support	24,174	22,323	23,265	24,750	24,750	25,800	1,050	4.24%
12	Assessor	Assessor Expenses	Office Supplies	953	944	42	1,000	1,000	1,000	-	0.00%
13	Assessor	Assessor Expenses	Informational Materials	1,394	1,193	658	1,185	1,185	1,210	25	2.11%
14	Assessor	Assessor Expenses	Uniforms	-	-	-	200	200	200	-	0.00%
15	Assessor	Assessor Expenses Total		341,822	349,120	191,069	362,077	365,201	368,855	3,654	1.00%
16	Assessor	Assessor Revenues	Taxes On State Owned Land	10,948	10,948	10,948	10,948	10,948	10,948	-	0.00%
17	Assessor	Assessor Revenues	Disabled Persons	178	188	-	-	-	-	-	-
18	Assessor	Assessor Revenues	Veterans' Exemptions	1,769	1,186	-	1,000	1,000	1,000	-	-
19	Assessor	Assessor Revenues Total		12,895	12,322	10,948	11,948	11,948	11,948	-	0.00%
20	Assessor	Board of Assessment Appeals Expenses	Overtime Salary	6,984	3,042	101	3,000	3,000	3,000	-	0.00%
21	Assessor	Board of Assessment Appeals Expenses Total		6,984	3,042	101	3,000	3,000	3,000	-	0.00%
22	Board of Education	Education Revenues	Educational Cost Sharing	511,084	534,895	110,807	442,998	442,998	442,998	-	0.00%
23	Board of Education	Education Revenues Total		511,084	534,895	110,807	442,998	442,998	442,998	-	0.00%
24	Board of Selectmen	Board of Selectmen Expenses	Full Time Salary	202,502	209,097	103,998	209,600	211,540	212,060	520	0.25%
25	Board of Selectmen	Board of Selectmen Expenses	Part Time Salary	-	-	-	-	-	28,000	28,000	-
26	Board of Selectmen	Board of Selectmen Expenses	Overtime Salary	90	71	-	-	-	-	-	-
27	Board of Selectmen	Board of Selectmen Expenses	Travel	2,760	2,293	-	3,000	3,000	3,000	-	0.00%
28	Board of Selectmen	Board of Selectmen Expenses	Conferences & Meetings	232	277	-	775	775	775	-	0.00%
29	Board of Selectmen	Board of Selectmen Expenses	Clerical Services	1,760	1,471	220	2,250	2,250	2,250	-	0.00%
30	Board of Selectmen	Board of Selectmen Expenses	Dues & Professional Licenses	13,971	22,957	16,784	23,207	23,207	23,207	-	0.00%
31	Board of Selectmen	Board of Selectmen Expenses	Professional Services	75	80	16,500	17,700	17,700	46,200	28,500	161.02%
32	Board of Selectmen	Board of Selectmen Expenses	Software Maint & Support	850	500	350	500	500	850	350	70.00%
33	Board of Selectmen	Board of Selectmen Expenses	Software Licenses & Upgrades	1,836	1,150	800	1,800	1,800	1,800	-	0.00%
34	Board of Selectmen	Board of Selectmen Expenses	Office Supplies	1,610	691	318	1,500	1,500	1,500	-	0.00%
35	Board of Selectmen	Board of Selectmen Expenses	Grants	8,986	-	-	-	-	-	-	-
36	Board of Selectmen	Board of Selectmen Expenses Total		234,673	238,587	138,970	260,332	262,272	319,642	57,370	21.87%
37	Board of Selectmen	Board of Selectmen Revenues	Tourist Camp Permits	50	150	50	-	-	-	-	-
38	Board of Selectmen	Board of Selectmen Revenues	Miscellaneous State Grants	10,665	10,665	251,115	10,000	10,000	10,000	-	0.00%
39	Board of Selectmen	Board of Selectmen Revenues	Other Charges For Services	4,237	2,128	613	10,000	10,000	2,500	(7,500)	-75.00%
40	Board of Selectmen	Board of Selectmen Revenues	Sale Of Fixed Assets	3,355	-	-	-	-	-	-	-
41	Board of Selectmen	Board of Selectmen Revenues	Metro Mobile - Rent	154,233	149,734	77,807	150,720	150,720	156,696	5,976	3.96%
42	Board of Selectmen	Board of Selectmen Revenues	Rent - Land Lease Bmw	21,496	21,496	10,747	21,496	21,496	21,978	482	2.24%
43	Board of Selectmen	Board of Selectmen Revenues	Miscellaneous Other Revenue	82,528	54,215	1,628	-	-	-	-	-
44	Board of Selectmen	Board of Selectmen Revenues	Operating Transfer - Other Fund	118,107	94,754	-	80,000	80,000	80,000	-	0.00%
45	Board of Selectmen	Board of Selectmen Revenues	Transfer In-Closed Funds	420,901	-	-	-	-	-	-	-
46	Board of Selectmen	Board of Selectmen Revenues Total		815,572	333,143	341,960	272,216	272,216	271,174	(1,042)	-0.38%
47	Building Department	Building Department Expenses	Full Time Salary	398,885	417,293	214,487	430,455	439,450	525,472	86,022	19.57%
48	Building Department	Building Department Expenses	Part Time Salary	27,319	23,969	16,226	62,074	56,050	-	(56,050)	-100.00%
49	Building Department	Building Department Expenses	Seasonal & Temporary Salary	1,566	-	846	6,720	6,720	6,720	-	0.00%
50	Building Department	Building Department Expenses	Overtime Salary	1,429	1,736	1,395	2,512	2,512	2,389	(123)	-4.90%
51	Building Department	Building Department Expenses	Conferences & Meetings	60	225	-	1,925	1,925	1,840	(85)	-4.42%
52	Building Department	Building Department Expenses	Training Services	3,023	150	-	500	500	500	-	0.00%
53	Building Department	Building Department Expenses	Dues & Professional Licenses	690	735	325	475	475	410	(65)	-13.68%
54	Building Department	Building Department Expenses	Professional Services	2,677	2,736	-	3,000	3,000	3,000	-	0.00%
55	Building Department	Building Department Expenses	Microfilming Services	338	338	-	350	350	350	-	0.00%
56	Building Department	Building Department Expenses	Software Maint & Support	-	-	-	-	-	18,086	18,086	-
57	Building Department	Building Department Expenses	Equip Repair/Maint.	1,190	105	37	1,200	1,200	150	(1,050)	-87.50%
58	Building Department	Building Department Expenses	Telecommunications	1,712	3,140	1,211	3,331	3,331	3,357	26	0.78%
59	Building Department	Building Department Expenses	Office Supplies	5,158	4,739	710	5,150	5,150	5,150	-	0.00%
60	Building Department	Building Department Expenses	Informational Materials	602	-	-	2,900	2,900	2,900	-	0.00%
61	Building Department	Building Department Expenses	Uniforms	2,177	2,294	150	2,200	2,200	2,000	(200)	-9.09%

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				Actual	Actual	YTD	Adopted	Revised	Proposed	from	
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	% Change
62	Building Department	Building Department Expenses	Office Furniture Equipment	2,659	2,659	2,659	2,500	2,500	2,500	-	0.00%
63	Building Department	Building Department Expenses Total		449,485	460,118	238,046	525,292	528,263	574,824	46,561	8.81%
64	Building Department	Building Department Revenues	Building Permits	1,181,540	1,018,120	438,340	1,864,658	1,864,658	1,585,158	(279,500)	-14.99%
65	Building Department	Building Department Revenues	Plumbing Permits	600	1,100	751	376	376	603	227	60.37%
66	Building Department	Building Department Revenues	Heating Permits	21,790	27,160	14,710	19,926	19,926	20,672	746	3.74%
67	Building Department	Building Department Revenues	Electrical Permits	18,015	16,110	13,655	17,110	17,110	16,480	(630)	-3.68%
68	Building Department	Building Department Revenues	Other Building Permits	190	943	-	2,006	2,006	1,791	(215)	-10.72%
69	Building Department	Building Department Revenues Total		1,222,135	1,063,433	467,456	1,904,076	1,904,076	1,624,704	(279,372)	-14.67%
70	Community & Environment	Beautification Expenses	Groundskeeping Services	33,144	32,349	14,228	34,000	34,000	22,500	(11,500)	-33.82%
71	Community & Environment	Beautification Expenses Total		33,144	32,349	14,228	34,000	34,000	22,500	(11,500)	-33.82%
72	Community & Environment	Celebrations & Community Grants Expenses	Program Expenses	1,445	440	70	2,250	2,250	2,500	250	11.11%
73	Community & Environment	Celebrations & Community Grants Expenses	Facility Repair & Maintenance	-	601	145	4,000	4,000	4,000	-	0.00%
74	Community & Environment	Celebrations & Community Grants Expenses	Bicentennial Celebration	-	14,940	-	-	-	-	-	-
75	Community & Environment	Celebrations & Community Grants Expenses	Holiday Lights Grant	8,000	8,000	-	8,000	8,000	5,000	(3,000)	-37.50%
76	Community & Environment	Celebrations & Community Grants Expenses	Chamber of Commerce	-	-	-	-	-	1,000	1,000	-
77	Community & Environment	Celebrations & Community Grants Expenses	Historical Society Grant	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
78	Community & Environment	Celebrations & Community Grants Expenses	The Depot Grant	51,950	51,950	53,500	53,500	53,500	53,500	-	0.00%
79	Community & Environment	Celebrations & Community Grants Expenses	Kids In Crisis Grant	1,125	-	-	-	-	1,500	1,500	-
80	Community & Environment	Celebrations & Community Grants Expenses Total		72,520	85,931	63,715	77,750	77,750	77,500	(250)	-0.32%
81	Community & Environment	Harbor Master Expenses	Conferences & Meetings	-	-	-	100	100	100	-	0.00%
82	Community & Environment	Harbor Master Expenses	Program Expenses	1,000	-	-	500	500	500	-	0.00%
83	Community & Environment	Harbor Master Expenses	Telecommunications	186	340	102	560	560	500	(60)	-10.71%
84	Community & Environment	Harbor Master Expenses	Operating Supplies	200	246	216	4,000	4,000	2,000	(2,000)	-50.00%
85	Community & Environment	Harbor Master Expenses Total		1,386	586	318	5,160	5,160	3,100	(2,060)	-39.92%
86	Darien Fire Department	Darien Fire Department Expenses	Training Services	8,090	-	864	2,800	2,800	2,800	-	0.00%
87	Darien Fire Department	Darien Fire Department Expenses	Professional Services	3,800	3,158	645	3,850	3,850	3,850	-	0.00%
88	Darien Fire Department	Darien Fire Department Expenses	Snow Removal Services	1,950	725	-	5,000	5,000	3,500	(1,500)	-30.00%
89	Darien Fire Department	Darien Fire Department Expenses	Medical Services	2,747	-	-	-	-	-	-	-
90	Darien Fire Department	Darien Fire Department Expenses	Equip Repair/Maint.	28,906	37,244	(40,729)	32,000	32,000	32,000	-	0.00%
91	Darien Fire Department	Darien Fire Department Expenses	Facility Repair & Maintenance	56,859	34,360	13,477	32,600	32,600	32,600	-	0.00%
92	Darien Fire Department	Darien Fire Department Expenses	Radio Repair & Maint	3,000	4,012	1,428	3,890	3,890	3,000	(890)	-22.88%
93	Darien Fire Department	Darien Fire Department Expenses	Telecommunications	260	-	-	500	500	500	-	0.00%
94	Darien Fire Department	Darien Fire Department Expenses	Electricity	13,359	12,576	5,511	15,267	15,267	15,267	-	0.00%
95	Darien Fire Department	Darien Fire Department Expenses	Potable Water	963	897	519	714	714	714	-	0.00%
96	Darien Fire Department	Darien Fire Department Expenses	Sewer Use Charges	774	738	662	450	450	450	-	0.00%
97	Darien Fire Department	Darien Fire Department Expenses	Wireless Communications Serv	961	-	-	-	-	-	-	-
98	Darien Fire Department	Darien Fire Department Expenses	Life & AD&D Insurance	2,060	2,060	2,060	2,060	2,060	2,060	-	0.00%
99	Darien Fire Department	Darien Fire Department Expenses	Office Supplies	1,327	2,655	230	1,326	1,326	1,326	-	0.00%
100	Darien Fire Department	Darien Fire Department Expenses	Motor Fuel & Lubricants	-	-	435	-	436	-	(436)	-100.00%
101	Darien Fire Department	Darien Fire Department Expenses	Heating Fuel	7,788	5,550	693	5,872	5,872	5,872	-	0.00%
102	Darien Fire Department	Darien Fire Department Expenses	Uniforms	4,886	428	869	5,500	5,500	5,500	-	0.00%
103	Darien Fire Department	Darien Fire Department Expenses	Operating Supplies	12,733	8,409	172	9,300	8,864	9,300	436	4.92%
104	Darien Fire Department	Darien Fire Department Expenses	Turnout Gear	19,195	19,301	5,937	19,200	19,200	18,500	(700)	-3.65%
105	Darien Fire Department	Darien Fire Department Expenses	Hazardous Materials Handling	635	1,582	447	1,000	1,000	1,000	-	0.00%
106	Darien Fire Department	Darien Fire Department Expenses	Radio Systems Equipment	6,057	5,691	-	6,060	6,060	6,060	-	0.00%
107	Darien Fire Department	Darien Fire Department Expenses	Fire Fighting & Rescue Equip.	4,774	3,740	2,509	4,000	4,000	4,000	-	0.00%
108	Darien Fire Department	Darien Fire Department Expenses	Medical Equipment	736	-	-	1,200	1,200	1,000	(200)	-16.67%
109	Darien Fire Department	Darien Fire Department Expenses	Air Cylinder Replacement	5,460	5,975	-	6,205	6,205	6,025	(180)	-2.90%
110	Darien Fire Department	Darien Fire Department Expenses	Breathing Apparatus	6,875	6,875	-	6,875	6,875	6,875	-	0.00%
111	Darien Fire Department	Darien Fire Department Expenses	Grants	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
112	Darien Fire Department	Darien Fire Department Expenses Total		204,195	165,979	5,729	175,669	175,669	172,199	(3,470)	-1.98%
113	Debt Service	Debt Service Revenues	Operating Transfer - Debt service	-	-	216,756	216,756	216,756	-	(216,756)	-100.00%
114	Debt Service	Debt Service Revenues Total		-	-	216,756	216,756	216,756	-	(216,756)	-100.00%
115	Debt Service	School Debt Service Expenses	School Bonds - Principal	5,607,000	6,196,000	3,834,000	3,855,000	3,855,000	3,628,359	(226,641)	-5.88%
116	Debt Service	School Debt Service Expenses	School Bonds - Interest	824,103	701,846	488,026	1,281,684	1,281,684	1,768,311	486,627	37.97%
117	Debt Service	School Debt Service Expenses Total		6,431,103	6,897,846	4,322,026	5,136,684	5,136,684	5,396,670	259,986	5.06%
118	Debt Service	Sewer Debt Service Expenses	Sewer Bonds - Principal	606,657	1,067,699	301,747	301,745	301,745	258,823	(42,922)	-14.22%
119	Debt Service	Sewer Debt Service Expenses	Sewer Bonds - Interest	93,370	75,791	26,598	50,227	50,227	54,681	4,454	8.87%
120	Debt Service	Sewer Debt Service Expenses Total		700,027	1,143,490	328,345	351,972	351,972	313,504	(38,468)	-10.93%
121	Debt Service	Town Debt Service Expenses	General Purpose Bond-Principal	2,618,000	3,849,000	2,041,000	2,555,000	2,555,000	3,672,818	1,117,818	43.75%

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1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	
122	Debt Service	Town Debt Service Expenses	General Purpose Bonds-Interest	1,012,578	946,308	437,153	863,889	863,889	780,308	(83,581)	-9.67%
123	Debt Service	Town Debt Service Expenses Total		3,630,578	4,795,308	2,478,153	3,418,889	3,418,889	4,453,126	1,034,237	30.25%
124	Emergency Management	Emergency Management Expenses	Full Time Salary	-	55,864	27,971	55,651	57,043	57,043	-	0.00%
125	Emergency Management	Emergency Management Expenses	Overtime Salary	-	2,696	812	1,426	1,426	1,463	37	2.59%
126	Emergency Management	Emergency Management Expenses	Conferences & Meetings	-	-	-	1,890	1,890	2,000	110	5.82%
127	Emergency Management	Emergency Management Expenses	Dues & Professional Licenses	100	295	-	295	295	295	-	0.00%
128	Emergency Management	Emergency Management Expenses	Program Expenses	2,425	13,842	7,354	1,900	17,650	1,900	(15,750)	-89.24%
129	Emergency Management	Emergency Management Expenses	Software Maint & Support	20,355	17,497	17,098	17,708	17,708	17,098	(610)	-3.44%
130	Emergency Management	Emergency Management Expenses	Equip Repair/Maint.	213	-	500	1,000	1,000	1,000	-	0.00%
131	Emergency Management	Emergency Management Expenses	Radio Repair & Maint	74,434	126,273	120,795	134,118	134,118	140,942	6,824	5.09%
132	Emergency Management	Emergency Management Expenses	Electricity	1,366	1,548	662	1,450	1,450	1,600	150	10.34%
133	Emergency Management	Emergency Management Expenses	Wireless Communications Serv	2,990	3,074	1,475	3,040	3,040	3,121	81	2.66%
134	Emergency Management	Emergency Management Expenses	Heating Fuel	67	-	334	250	250	250	-	0.00%
135	Emergency Management	Emergency Management Expenses	Operating Supplies	4,241	538	47	3,800	3,800	3,800	-	0.00%
136	Emergency Management	Emergency Management Expenses	Personal Protection Gear	48	830	-	-	-	850	850	
137	Emergency Management	Emergency Management Expenses Total		106,238	222,457	177,047	222,528	239,670	231,362	(8,308)	-3.47%
138	Emergency Medical Services	Emergency Medical Services Expenses	Professional Services	98,627	77,960	31,917	70,000	70,000	100,000	30,000	42.86%
139	Emergency Medical Services	Emergency Medical Services Expenses	Equip Repair/Maint.	-	613	209	986	986	986	-	0.00%
140	Emergency Medical Services	Emergency Medical Services Expenses	Radio Repair & Maint	-	-	-	930	930	930	-	0.00%
141	Emergency Medical Services	Emergency Medical Services Expenses	Equipment Maint Contract	-	1,469	-	1,469	1,469	1,469	-	0.00%
142	Emergency Medical Services	Emergency Medical Services Expenses	Wireless Communications Serv	-	-	-	492	492	492	-	0.00%
143	Emergency Medical Services	Emergency Medical Services Expenses	Emergency Communications Serv.	54,457	56,544	59,083	59,084	59,084	59,731	647	1.10%
144	Emergency Medical Services	Emergency Medical Services Expenses Total		153,084	136,586	91,209	132,961	132,961	163,608	30,647	23.05%
145	Finance Department	Board of Finance-Audit Expenses	Clerical Services	2,240	1,880	660	2,400	2,400	2,400	-	0.00%
146	Finance Department	Board of Finance-Audit Expenses	Professional Services	36,907	37,855	61,000	39,748	39,748	39,369	(379)	-0.95%
147	Finance Department	Board of Finance-Audit Expenses Total		39,147	39,735	61,660	42,148	42,148	41,769	(379)	-0.90%
148	Finance Department	Finance Department Expenses	Full Time Salary	342,304	377,694	189,113	376,293	385,615	385,615	-	0.00%
149	Finance Department	Finance Department Expenses	Overtime Salary	10	-	-	100	100	-	(100)	-100.00%
150	Finance Department	Finance Department Expenses	Travel	210	-	-	116	116	116	-	0.00%
151	Finance Department	Finance Department Expenses	Conferences & Meetings	3,246	626	-	4,900	4,900	4,700	(200)	-4.08%
152	Finance Department	Finance Department Expenses	Training Services	130	3,794	2,985	4,430	4,430	4,316	(114)	-2.57%
153	Finance Department	Finance Department Expenses	Dues & Professional Licenses	860	810	130	860	860	1,035	175	20.35%
154	Finance Department	Finance Department Expenses	Professional Services	76,121	32,007	(4)	34,000	34,000	35,200	1,200	3.53%
155	Finance Department	Finance Department Expenses	Office Supplies	2,254	1,788	1,071	2,150	2,150	1,950	(200)	-9.30%
156	Finance Department	Finance Department Expenses Total		425,136	416,718	193,295	422,849	432,171	432,932	761	0.18%
157	Finance Department	Finance Department Revenues	Interest On Investments	767,461	727,146	80,119	125,001	125,001	125,000	(1)	0.00%
158	Finance Department	Finance Department Revenues Total		767,461	727,146	80,119	125,001	125,001	125,000	(1)	0.00%
159	Finance Department	Treasurer Expenses	Part Time Salary	27,009	27,886	13,844	28,400	28,400	28,748	348	1.23%
160	Finance Department	Treasurer Expenses	Office Supplies	-	-	-	40	40	40	-	0.00%
161	Finance Department	Treasurer Expenses Total		27,009	27,886	13,844	28,440	28,440	28,788	348	1.22%
162	Fire Commission	Fire Commission Expenses	Training Services	9,999	13,255	1,915	15,600	15,600	16,800	1,200	7.69%
163	Fire Commission	Fire Commission Expenses	Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
164	Fire Commission	Fire Commission Expenses	Professional Services	37,102	27,589	14,994	37,380	36,880	42,830	5,950	16.13%
165	Fire Commission	Fire Commission Expenses	Medical Services	-	33,685	41,300	65,000	65,000	65,000	-	0.00%
166	Fire Commission	Fire Commission Expenses	Software Maint & Support	6,598	6,598	2,320	7,050	7,050	7,050	-	0.00%
167	Fire Commission	Fire Commission Expenses	Equip Repair/Maint.	3,270	6,704	1,515	7,000	7,000	7,000	-	0.00%
168	Fire Commission	Fire Commission Expenses	Facility Repair & Maintenance	8,756	12,205	4,603	9,500	9,500	7,500	(2,000)	-21.05%
169	Fire Commission	Fire Commission Expenses	Computer Repair & Maint	4,916	4,955	600	5,000	5,000	5,000	-	0.00%
170	Fire Commission	Fire Commission Expenses	Telecommunications	9,900	9,396	4,971	10,000	10,000	10,000	-	0.00%
171	Fire Commission	Fire Commission Expenses	Electricity	1,529	1,296	771	1,500	1,500	1,500	-	0.00%
172	Fire Commission	Fire Commission Expenses	Potable Water	11,354	10,322	4,133	11,000	11,000	11,400	400	3.64%
173	Fire Commission	Fire Commission Expenses	Wireless Communications Serv	7,704	8,040	3,198	7,900	7,900	11,500	3,600	45.57%
174	Fire Commission	Fire Commission Expenses	Emergency Communications Serv.	53,799	55,413	57,575	57,076	57,576	58,503	927	1.61%
175	Fire Commission	Fire Commission Expenses	Office Supplies	-	-	-	50	50	-	-	0.00%
176	Fire Commission	Fire Commission Expenses	Operating Supplies	4,875	4,129	1,968	5,000	5,000	5,010	10	0.20%
177	Fire Commission	Fire Commission Expenses Total		162,802	196,586	142,863	242,056	242,056	252,143	10,087	4.17%
178	Fire Commission	Fire Commission Revenues	Rent - Fire Tower	-	1,200	-	-	-	-	-	
179	Fire Commission	Fire Commission Revenues Total		-	1,200	-	-	-	-	-	
180	Fire Marshal	Fire Marshal Expenses	Full Time Salary	297,190	250,747	125,545	251,239	255,989	255,989	-	0.00%
181	Fire Marshal	Fire Marshal Expenses	Part Time Salary	83,622	98,181	45,580	123,349	123,349	125,712	2,363	1.92%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
									Board of Selectmen	\$ Change	% Change
				Actual	Actual	YTD	Adopted	Revised	Proposed	from	% Change
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	Revised
182	Fire Marshal	Fire Marshal Expenses	Overtime Salary	2,438	2,648	1,147	3,328	3,328	3,410	82	2.46%
183	Fire Marshal	Fire Marshal Expenses	Travel	-	-	-	364	364	345	(19)	-5.22%
184	Fire Marshal	Fire Marshal Expenses	Conferences & Meetings	4,725	1,422	360	5,370	5,370	5,370	-	0.00%
185	Fire Marshal	Fire Marshal Expenses	Dues & Professional Licenses	1,570	2,218	560	2,140	2,140	2,205	65	3.04%
186	Fire Marshal	Fire Marshal Expenses	Software Maint & Support	3,980	3,200	-	3,800	3,800	3,800	-	0.00%
187	Fire Marshal	Fire Marshal Expenses	Equip Repair/Maint.	1,690	1,760	38	1,750	1,750	1,750	-	0.00%
188	Fire Marshal	Fire Marshal Expenses	Office Equip Repair & Maint	400	1,093	439	450	450	450	-	0.00%
189	Fire Marshal	Fire Marshal Expenses	Wireless Communications Serv	5,425	5,934	1,241	5,520	5,520	5,520	-	0.00%
190	Fire Marshal	Fire Marshal Expenses	Office Supplies	1,632	1,749	430	1,450	1,450	1,600	150	10.34%
191	Fire Marshal	Fire Marshal Expenses	Informational Materials	2,860	2,756	1,400	2,850	2,850	2,850	-	0.00%
192	Fire Marshal	Fire Marshal Expenses	Uniforms	3,800	3,901	-	3,800	3,800	3,800	-	0.00%
193	Fire Marshal	Fire Marshal Expenses	Operating Supplies	1,668	2,986	6	2,000	2,000	2,275	275	13.75%
194	Fire Marshal	Fire Marshal Expenses	Small Tools	804	1,008	-	900	900	900	-	0.00%
195	Fire Marshal	Fire Marshal Expenses	Public Information Materials	549	600	-	600	600	600	-	0.00%
196	Fire Marshal	Fire Marshal Expenses Total		412,353	380,203	176,746	408,910	413,660	416,576	2,916	0.70%
197	Fire Marshal	Fire Marshal Revenues	Fire Marshal's Revenue	148,317	228,461	68,585	220,000	220,000	167,200	(52,800)	-24.00%
198	Fire Marshal	Fire Marshal Revenues Total		148,317	228,461	68,585	220,000	220,000	167,200	(52,800)	-24.00%
199	Fire Marshal	Hydrants & Water Mains Expenses	Hydrant Charges	486,162	460,803	256,011	512,000	512,000	500,000	(12,000)	-2.34%
200	Fire Marshal	Hydrants & Water Mains Expenses Total		486,162	460,803	256,011	512,000	512,000	500,000	(12,000)	-2.34%
201	General Overhead & Miscellaneous	Contingency Expenses	Employees Salary Set Aside	-	-	-	137,200	53,218	270,662	217,444	408.59%
202	General Overhead & Miscellaneous	Contingency Expenses	BOF Contingency	-	-	-	300,000	229,880	250,000	20,120	8.75%
203	General Overhead & Miscellaneous	Contingency Expenses Total		-	-	-	437,200	283,098	520,662	237,564	83.92%
204	General Overhead & Miscellaneous	Employee Benefits Expenses	Employee Education/Tuition	-	-	2,115	-	16,920	27,087	10,167	60.09%
205	General Overhead & Miscellaneous	Employee Benefits Expenses	Medical Insurance	2,921,198	3,043,383	1,601,518	2,914,374	2,914,374	2,976,944	62,570	2.15%
206	General Overhead & Miscellaneous	Employee Benefits Expenses	Dental Insurance	132,840	139,832	68,176	136,352	136,352	121,160	(15,192)	-11.14%
207	General Overhead & Miscellaneous	Employee Benefits Expenses	Wellness	28,825	30,790	6,662	25,340	25,340	17,332	(8,008)	-31.60%
208	General Overhead & Miscellaneous	Employee Benefits Expenses	Life & AD&D Insurance	30,786	31,181	17,239	31,771	31,771	34,478	2,707	8.52%
209	General Overhead & Miscellaneous	Employee Benefits Expenses	Long Term Disability	23,597	22,643	12,182	23,134	23,134	24,366	1,232	5.33%
210	General Overhead & Miscellaneous	Employee Benefits Expenses	Social Security	771,856	763,212	380,086	804,926	804,926	836,912	31,986	3.97%
211	General Overhead & Miscellaneous	Employee Benefits Expenses	Pension Fund Contribution	516,245	495,439	709,268	709,268	709,268	769,679	60,411	8.52%
212	General Overhead & Miscellaneous	Employee Benefits Expenses	Accrued Leave Redemption	162,753	279,727	21,570	100,000	100,000	100,000	-	0.00%
213	General Overhead & Miscellaneous	Employee Benefits Expenses	Unemployment Compensation	7,950	36,671	23,221	31,092	31,092	30,000	(1,092)	-3.51%
214	General Overhead & Miscellaneous	Employee Benefits Expenses	Actuarial Services	13,455	-	-	3,000	3,000	3,000	-	0.00%
215	General Overhead & Miscellaneous	Employee Benefits Expenses	Defined Contribution-Employer	-	2,991	2,196	3,208	3,208	4,320	1,112	34.66%
216	General Overhead & Miscellaneous	Employee Benefits Expenses	Police Pension Contributions	256,426	181,357	645,987	645,987	645,987	845,273	199,286	30.85%
217	General Overhead & Miscellaneous	Employee Benefits Expenses	Police Retiree Medical Contrib	538,408	593,615	580,926	580,926	580,926	587,479	6,553	1.13%
218	General Overhead & Miscellaneous	Employee Benefits Expenses Total		5,404,338	5,620,842	4,071,147	6,009,378	6,026,298	6,378,030	351,732	5.84%
219	General Overhead & Miscellaneous	Risk Management Expenses	General Property & Crime Cover	47,186	51,277	40,583	49,275	49,275	54,755	5,480	11.12%
220	General Overhead & Miscellaneous	Risk Management Expenses	Boiler & Machinery Insurance	7,412	7,217	5,709	7,419	7,419	7,654	235	3.17%
221	General Overhead & Miscellaneous	Risk Management Expenses	Heart & Hypertension	47,970	4,458	2,657	18,600	18,600	18,600	-	0.00%
222	General Overhead & Miscellaneous	Risk Management Expenses	Workers Compensation Ins	631,268	596,150	426,315	599,975	599,975	552,786	(47,189)	-7.87%
223	General Overhead & Miscellaneous	Risk Management Expenses	General Liability Insurance	212,236	207,227	162,928	211,413	211,413	218,078	6,665	3.15%
224	General Overhead & Miscellaneous	Risk Management Expenses	Auto Insurance Premiums	57,003	56,769	45,872	59,026	59,026	60,828	1,802	3.05%
225	General Overhead & Miscellaneous	Risk Management Expenses	Umbrella Liability	124,699	125,013	115,730	129,461	129,461	147,139	17,678	13.66%
226	General Overhead & Miscellaneous	Risk Management Expenses	Public Officials Liability	63,758	62,079	49,115	63,811	63,811	65,827	2,016	3.16%
227	General Overhead & Miscellaneous	Risk Management Expenses	Safety Program	-	-	-	225	225	225	-	0.00%
228	General Overhead & Miscellaneous	Risk Management Expenses Total		1,191,532	1,110,190	848,909	1,139,205	1,139,205	1,125,892	(13,313)	-1.17%
229	General Overhead & Miscellaneous	Risk Management Revenues	Insurance Recoveries	107,692	108,622	43,674	88,000	88,000	40,000	(48,000)	-54.55%
230	General Overhead & Miscellaneous	Risk Management Revenues Total		107,692	108,622	43,674	88,000	88,000	40,000	(48,000)	-54.55%
231	Human Resources	Human Resources Expenses	Full Time Salary	154,401	159,550	80,846	158,942	163,075	194,439	31,364	19.23%
232	Human Resources	Human Resources Expenses	Overtime Salary	16	-	-	-	-	-	-	-
233	Human Resources	Human Resources Expenses	Conferences & Meetings	2,361	2,113	-	4,150	4,150	4,150	-	0.00%
234	Human Resources	Human Resources Expenses	Training Services	750	74	-	1,650	1,650	900	(750)	-45.45%
235	Human Resources	Human Resources Expenses	Dues & Professional Licenses	692	738	205	523	523	538	15	2.87%
236	Human Resources	Human Resources Expenses	Professional Services	1,448	1,072	255	1,300	1,300	1,300	-	0.00%
237	Human Resources	Human Resources Expenses	Advertising	488	593	-	800	800	500	(300)	-37.50%
238	Human Resources	Human Resources Expenses	Medical Services	2,550	2,550	1,230	4,020	4,020	4,860	840	20.90%
239	Human Resources	Human Resources Expenses	Office Supplies	732	270	187	500	500	500	-	0.00%
240	Human Resources	Human Resources Expenses	Food & Related Supplies	5,157	8,487	4,814	6,450	6,450	5,310	(1,140)	-17.67%
241	Human Resources	Human Resources Expenses Total		168,595	175,446	87,538	178,335	182,468	212,497	30,029	16.46%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
									Board of Selectmen	\$ Change	% Change
				Actual	Actual	YTD	Adopted	Revised	Proposed	from	% Change
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	Revised
242	Human Services	Human Services Expenses	Full Time Salary	180,323	170,730	89,580	179,676	183,636	183,710	74	0.04%
243	Human Services	Human Services Expenses	Part Time Salary	26,316	29,196	14,545	30,282	30,282	29,465	(817)	-2.70%
244	Human Services	Human Services Expenses	Overtime Salary	18	-	10	100	100	100	-	0.00%
245	Human Services	Human Services Expenses	Travel	620	622	20	660	660	660	-	0.00%
246	Human Services	Human Services Expenses	Conferences & Meetings	584	820	200	925	925	925	-	0.00%
247	Human Services	Human Services Expenses	Dues & Professional Licenses	588	470	80	460	460	460	-	0.00%
248	Human Services	Human Services Expenses	Printing	279	216	93	500	500	500	-	0.00%
249	Human Services	Human Services Expenses	Software Maint & Support	-	-	-	-	-	1,200	1,200	-
250	Human Services	Human Services Expenses	Telecommunications	231	-	-	-	-	-	-	-
251	Human Services	Human Services Expenses	Office Supplies	396	1,267	240	1,000	1,000	1,000	-	0.00%
252	Human Services	Human Services Expenses Total		209,355	203,321	104,767	213,603	217,563	218,020	457	0.21%
253	Human Services	Human Services Outside Assistance Expenses	Essential Needs Payments	9,896	10,748	9,000	11,000	11,000	11,000	-	0.00%
254	Human Services	Human Services Outside Assistance Expenses	Program Expenses	4,533	3,221	4,000	5,000	5,000	5,000	-	0.00%
255	Human Services	Human Services Outside Assistance Expenses	Sewer Use Charges	5,729	-	-	-	-	-	-	-
256	Human Services	Human Services Outside Assistance Expenses	Blight Remediation Assistance	780	800	313	2,000	2,000	2,000	-	0.00%
257	Human Services	Human Services Outside Assistance Expenses Total		20,937	14,769	13,313	18,000	18,000	18,000	-	0.00%
258	Information Technology	Information Technology Expenses	Software Maint & Support	143,148	138,749	112,944	140,848	140,848	136,645	(4,203)	-2.98%
259	Information Technology	Information Technology Expenses	Computer Repair & Maint	-	1,240	-	500	500	-	(500)	-100.00%
260	Information Technology	Information Technology Expenses	Telecommunications	48,504	49,445	23,568	50,492	50,492	48,735	(1,757)	-3.48%
261	Information Technology	Information Technology Expenses	Information Systems Operations	203,071	212,644	-	216,929	216,929	223,408	6,479	2.99%
262	Information Technology	Information Technology Expenses	Information Systems Equipment	-	866	192	850	850	850	-	0.00%
263	Information Technology	Information Technology Expenses Total		394,724	402,944	136,704	409,619	409,619	409,638	19	0.00%
264	Legal Counsel	Legal Counsel Expenses	Professional Services	344,034	435,263	171,513	388,000	388,000	363,000	(25,000)	-6.44%
265	Legal Counsel	Legal Counsel Expenses	Labor Counsel	44,805	29,925	17,031	36,000	36,000	36,000	-	0.00%
266	Legal Counsel	Legal Counsel Expenses	Regulatory Counsel - P&Z	222,724	161,291	82,877	290,000	290,000	305,000	15,000	5.17%
267	Legal Counsel	Legal Counsel Expenses Total		611,563	626,479	271,421	714,000	714,000	704,000	(10,000)	-1.40%
268	Noroton Fire Department	Noroton Fire Department Expenses	Training Services	6,718	9,815	2,405	10,000	10,000	10,000	-	0.00%
269	Noroton Fire Department	Noroton Fire Department Expenses	Dues & Professional Licenses	220	185	-	-	-	-	-	-
270	Noroton Fire Department	Noroton Fire Department Expenses	Professional Services	2,650	2,650	2,798	4,450	4,450	4,450	-	0.00%
271	Noroton Fire Department	Noroton Fire Department Expenses	Snow Removal Services	-	-	-	2,000	2,000	2,000	-	0.00%
272	Noroton Fire Department	Noroton Fire Department Expenses	Medical Services	19,445	-	-	-	-	-	-	-
273	Noroton Fire Department	Noroton Fire Department Expenses	Equip Repair/Maint.	26,636	20,912	13,784	24,000	24,000	24,100	100	0.42%
274	Noroton Fire Department	Noroton Fire Department Expenses	Facility Repair & Maintenance	38,437	34,007	19,773	37,750	37,750	40,000	2,250	5.96%
275	Noroton Fire Department	Noroton Fire Department Expenses	Radio Repair & Maint	2,719	3,138	-	3,300	3,300	3,300	-	0.00%
276	Noroton Fire Department	Noroton Fire Department Expenses	Special Equip.Repair/Maint.	9,320	25,494	-	4,500	4,500	4,500	-	0.00%
277	Noroton Fire Department	Noroton Fire Department Expenses	Telecommunications	2,698	3,214	958	2,964	2,964	2,964	-	0.00%
278	Noroton Fire Department	Noroton Fire Department Expenses	Electricity	12,088	12,498	4,156	12,200	12,200	12,500	300	2.46%
279	Noroton Fire Department	Noroton Fire Department Expenses	Potable Water	629	695	891	1,100	1,100	1,250	150	13.64%
280	Noroton Fire Department	Noroton Fire Department Expenses	Sewer Use Charges	731	1,427	255	1,300	1,300	1,300	-	0.00%
281	Noroton Fire Department	Noroton Fire Department Expenses	Wireless Communications Serv	575	-	-	-	-	-	-	-
282	Noroton Fire Department	Noroton Fire Department Expenses	Life & AD&D Insurance	2,060	2,060	2,060	2,150	2,150	2,060	(90)	-4.19%
283	Noroton Fire Department	Noroton Fire Department Expenses	Office Supplies	975	1,171	36	1,300	1,300	1,150	(150)	-11.54%
284	Noroton Fire Department	Noroton Fire Department Expenses	Motor Fuel & Lubricants	1,754	1,606	716	1,500	1,500	1,500	-	0.00%
285	Noroton Fire Department	Noroton Fire Department Expenses	Heating Fuel	5,812	7,290	636	8,535	8,535	8,035	(500)	-5.86%
286	Noroton Fire Department	Noroton Fire Department Expenses	Uniforms	5,973	7,530	-	6,000	6,000	4,380	(1,620)	-27.00%
287	Noroton Fire Department	Noroton Fire Department Expenses	Operating Supplies	7,119	14,424	1,745	15,800	15,800	15,800	-	0.00%
288	Noroton Fire Department	Noroton Fire Department Expenses	Tires	670	-	-	1,300	1,300	1,400	100	7.69%
289	Noroton Fire Department	Noroton Fire Department Expenses	Turnout Gear	17,404	19,947	12,738	20,000	20,000	26,100	6,100	30.50%
290	Noroton Fire Department	Noroton Fire Department Expenses	Marine Gear & Supplies	1,659	61	-	2,500	2,500	2,000	(500)	-20.00%
291	Noroton Fire Department	Noroton Fire Department Expenses	Radio Systems Equipment	3,257	5,982	973	6,000	6,000	9,000	3,000	50.00%
292	Noroton Fire Department	Noroton Fire Department Expenses	Fire Fighting & Rescue Equip.	2,005	1,447	-	1,500	1,500	1,500	-	0.00%
293	Noroton Fire Department	Noroton Fire Department Expenses	Air Cylinder Replacement	2,503	2,500	2,390	2,500	2,500	3,900	1,400	56.00%
294	Noroton Fire Department	Noroton Fire Department Expenses	Breathing Apparatus	817	3,595	-	3,600	3,600	3,600	-	0.00%
295	Noroton Fire Department	Noroton Fire Department Expenses	Grants	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
296	Noroton Fire Department	Noroton Fire Department Expenses Total		184,874	191,649	76,314	186,249	186,249	196,789	10,540	5.66%
297	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Training Services	9,839	2,000	4,760	5,200	5,200	8,200	3,000	57.69%
298	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Professional Services	2,348	2,348	2,348	2,350	2,350	3,500	1,150	48.94%
299	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Snow Removal Services	2,830	1,173	-	5,000	5,000	3,500	(1,500)	-30.00%
300	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Medical Services	12,376	-	-	-	-	-	-	-
301	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Equip Repair/Maint.	22,480	22,799	16,650	29,000	29,000	29,000	-	0.00%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

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									Board of Selectmen	\$ Change	% Change
				Actual	Actual	YTD	Adopted	Revised	Proposed	from	
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	Revised
302	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Facility Repair & Maintenance	25,757	28,016	10,533	31,100	31,100	33,300	2,200	7.07%
303	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Radio Repair & Maint	2,070	3,292	1,725	3,300	3,300	3,300	-	0.00%
304	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Telecommunications	5,646	6,376	2,968	6,000	6,000	6,400	400	6.67%
305	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Electricity	13,311	12,696	5,386	15,000	15,000	15,000	-	0.00%
306	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Potable Water	1,034	1,123	468	1,100	1,100	1,100	-	0.00%
307	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Sewer Use Charges	620	872	976	850	850	1,000	150	17.65%
308	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Wireless Communications Serv	706	-	-	-	-	-	-	-
309	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Life & AD&D Insurance	2,060	2,060	2,060	2,060	2,060	2,061	1	0.05%
310	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Office Supplies	430	1,414	552	1,500	1,500	1,500	-	0.00%
311	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Motor Fuel & Lubricants	2,793	2,094	769	2,800	2,800	2,700	(100)	-3.57%
312	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Heating Fuel	8,714	6,437	2,042	6,000	6,000	6,000	-	0.00%
313	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Uniforms	8,168	8,238	-	6,450	6,450	6,000	(450)	-6.98%
314	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Operating Supplies	9,475	15,574	7,373	13,000	13,000	14,000	1,000	7.69%
315	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Tires	2,999	5,510	2,380	4,800	4,800	3,950	(850)	-17.71%
316	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Turnout Gear	24,500	26,022	3,048	27,440	27,440	36,000	8,560	31.20%
317	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Hazardous Materials Handling	1,838	3,486	-	2,000	2,000	2,000	-	0.00%
318	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Radio Systems Equipment	6,513	9,603	3,699	6,750	6,750	8,100	1,350	20.00%
319	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Fire Fighting & Rescue Equip.	3,941	3,764	152	4,000	4,000	7,000	3,000	75.00%
320	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Air Cylinder Replacement	10,000	10,000	-	12,000	12,000	12,000	-	0.00%
321	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Breathing Apparatus	1,542	2,000	-	2,400	2,400	2,400	-	0.00%
322	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses	Grants	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
323	Noroton Heights Fire Department	Noroton Heights Fire Department Expenses Total		191,991	186,897	77,892	200,100	200,100	218,011	17,911	8.95%
324	Parks & Recreation	Administration Expenses	Full Time Salary	442,944	455,045	228,298	455,025	464,171	464,174	3	0.00%
325	Parks & Recreation	Administration Expenses	Part Time Salary	16,280	18,729	9,428	16,432	16,432	16,965	533	3.24%
326	Parks & Recreation	Administration Expenses	Seasonal & Temporary Salary	7,047	1,963	-	8,000	8,000	8,000	-	0.00%
327	Parks & Recreation	Administration Expenses	Travel	2,593	2,146	744	2,610	2,610	2,610	-	0.00%
328	Parks & Recreation	Administration Expenses	Conferences & Meetings	8,142	6,653	1,505	7,550	7,550	7,550	-	0.00%
329	Parks & Recreation	Administration Expenses	Training Services	1,038	30	66	750	750	750	-	0.00%
330	Parks & Recreation	Administration Expenses	Clerical Services	807	1,386	894	1,200	1,200	1,200	-	0.00%
331	Parks & Recreation	Administration Expenses	Dues & Professional Licenses	745	1,165	1,040	1,245	1,245	1,245	-	0.00%
332	Parks & Recreation	Administration Expenses	Office Supplies	1,435	2,961	101	1,500	1,500	1,500	-	0.00%
333	Parks & Recreation	Administration Expenses Total		481,031	490,079	242,076	494,312	503,458	503,994	536	0.11%
334	Parks & Recreation	Beach & Court Facilities Expenses	Part Time Salary	37,761	36,130	16,448	38,000	38,000	38,000	-	0.00%
335	Parks & Recreation	Beach & Court Facilities Expenses	Seasonal & Temporary Salary	91,087	76,380	73,148	99,800	99,800	100,385	585	0.59%
336	Parks & Recreation	Beach & Court Facilities Expenses	Overtime Salary	2,210	290	1,461	2,000	2,000	2,000	-	0.00%
337	Parks & Recreation	Beach & Court Facilities Expenses	Training Services	5,585	6,046	-	4,800	4,800	5,300	500	10.42%
338	Parks & Recreation	Beach & Court Facilities Expenses	Printing	-	-	-	-	-	2,800	2,800	-
339	Parks & Recreation	Beach & Court Facilities Expenses	Security Services	46,924	83,407	68,062	52,176	89,626	121,892	32,266	36.00%
340	Parks & Recreation	Beach & Court Facilities Expenses	Uniforms	2,806	2,750	-	2,750	2,750	2,750	-	0.00%
341	Parks & Recreation	Beach & Court Facilities Expenses	Operating Supplies	5,880	4,509	5,136	6,225	6,225	6,225	-	0.00%
342	Parks & Recreation	Beach & Court Facilities Expenses	Facility Maint. Materials	5,698	3,763	734	4,900	4,900	6,400	1,500	30.61%
343	Parks & Recreation	Beach & Court Facilities Expenses	Rescue Equipment	724	708	552	1,000	1,000	3,000	2,000	200.00%
344	Parks & Recreation	Beach & Court Facilities Expenses Total		198,676	213,983	165,540	211,651	249,101	288,752	39,651	15.92%
345	Parks & Recreation	Beach & Court Facilities Revenues	Beach Parking Permits	338,252	344,002	39,547	300,000	300,000	382,500	82,500	27.50%
346	Parks & Recreation	Beach & Court Facilities Revenues	Boat Permits	4,203	5,258	1,246	4,200	4,200	5,500	1,300	30.95%
347	Parks & Recreation	Beach & Court Facilities Revenues	Paddle Court Revenue	59,899	57,031	64,522	60,000	60,000	60,000	-	0.00%
348	Parks & Recreation	Beach & Court Facilities Revenues	Building Rent	10,436	4,749	211	12,000	12,000	10,500	(1,500)	-12.50%
349	Parks & Recreation	Beach & Court Facilities Revenues Total		412,791	411,040	105,526	376,200	376,200	458,500	82,300	21.88%
350	Parks & Recreation	Grounds, Fields & Buildings Expenses	Pest Control	2,285	49	-	5,000	5,000	20,000	15,000	300.00%
351	Parks & Recreation	Grounds, Fields & Buildings Expenses	Tree Maintenance	18,885	11,925	8,850	16,000	16,000	16,000	-	0.00%
352	Parks & Recreation	Grounds, Fields & Buildings Expenses	Facility Repair & Maintenance	85,886	64,746	45,446	77,900	77,900	85,900	8,000	10.27%
353	Parks & Recreation	Grounds, Fields & Buildings Expenses	Telecommunications	14,399	13,656	7,599	14,240	14,240	14,240	-	0.00%
354	Parks & Recreation	Grounds, Fields & Buildings Expenses	Electricity	21,868	17,491	7,930	22,000	22,000	22,000	-	0.00%
355	Parks & Recreation	Grounds, Fields & Buildings Expenses	Potable Water	16,927	18,228	17,126	22,200	22,200	20,450	(1,750)	-7.88%
356	Parks & Recreation	Grounds, Fields & Buildings Expenses	Sewer Use Charges	2,659	2,471	2,474	3,000	3,000	3,000	-	0.00%
357	Parks & Recreation	Grounds, Fields & Buildings Expenses	Portable Toilet Rental	1,164	3,081	3,308	2,400	2,400	2,400	-	0.00%
358	Parks & Recreation	Grounds, Fields & Buildings Expenses	Heating Fuel	6,542	6,595	1,086	7,000	7,000	7,000	-	0.00%
359	Parks & Recreation	Grounds, Fields & Buildings Expenses	Small Tools	-	167	-	200	200	200	-	0.00%
360	Parks & Recreation	Grounds, Fields & Buildings Expenses	Facility Maint. Materials	36,687	33,452	17,287	40,500	40,500	42,500	2,000	4.94%
361	Parks & Recreation	Grounds, Fields & Buildings Expenses	Waste Containers	467	1,253	-	3,000	3,000	3,000	-	0.00%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
									Board of Selectmen	\$ Change	% Change
1	Proposal	Worksheet	Account Name	Actual 2018-2019	Actual 2019-2020	YTD 12-31-2020	Adopted 2020-2021	Revised 2020-2021	Proposed 2021-2022	from Revised	from Revised
362	Parks & Recreation	Grounds, Fields & Buildings Expenses Total		207,768	173,113	111,106	213,440	213,440	236,690	23,250	10.89%
363	Parks & Recreation	Grounds, Fields & Buildings Revenues	Park Facility Permits	17,233	18,566	11,697	25,000	25,000	25,000	-	0.00%
364	Parks & Recreation	Grounds, Fields & Buildings Revenues	Tennis Court Revenue	1,581	448	294	1,600	1,600	1,000	(600)	-37.50%
365	Parks & Recreation	Grounds, Fields & Buildings Revenues Total		18,814	19,014	11,990	26,600	26,600	26,000	(600)	-2.26%
366	Parks & Recreation	Organized Recreation & Events Expenses	Part Time Salary	4,223	3,926	-	6,269	6,269	5,900	(369)	-5.89%
367	Parks & Recreation	Organized Recreation & Events Expenses	Seasonal & Temporary Salary	580	83	-	-	-	-	-	-
368	Parks & Recreation	Organized Recreation & Events Expenses	Jr Sailing Program	4,500	4,500	2,983	4,500	4,500	4,500	-	0.00%
369	Parks & Recreation	Organized Recreation & Events Expenses	Printing	15,217	15,828	4,935	16,888	16,888	13,280	(3,608)	-21.36%
370	Parks & Recreation	Organized Recreation & Events Expenses	Mailing & Shipping	2,800	2,900	2,800	2,800	2,800	2,800	-	0.00%
371	Parks & Recreation	Organized Recreation & Events Expenses	Program Expenses	16,533	343,278	358,900	517,000	517,000	517,000	-	0.00%
372	Parks & Recreation	Organized Recreation & Events Expenses	Operating Supplies	3,810	2,914	449	4,000	4,000	4,000	-	0.00%
373	Parks & Recreation	Organized Recreation & Events Expenses Total		47,663	373,429	370,067	551,457	551,457	547,480	(3,977)	-0.72%
374	Parks & Recreation	Organized Recreation & Events Revenues	Parks & Rec Program Fees	182,843	419,434	495,456	600,000	600,000	665,000	65,000	10.83%
375	Parks & Recreation	Organized Recreation & Events Revenues	Rent-Town Hall	25,471	25,596	3,764	27,000	27,000	25,000	(2,000)	-7.41%
376	Parks & Recreation	Organized Recreation & Events Revenues Total		208,314	445,029	499,220	627,000	627,000	690,000	63,000	10.05%
377	Parks & Recreation	Recreation Facilities Maintenance Expenses	Full Time Salary	311,170	382,998	193,099	389,048	389,048	404,558	15,510	3.99%
378	Parks & Recreation	Recreation Facilities Maintenance Expenses	Seasonal & Temporary Salary	22,761	19,930	11,224	28,560	28,560	23,800	(4,760)	-16.67%
379	Parks & Recreation	Recreation Facilities Maintenance Expenses	Overtime Salary	19,431	15,615	11,913	18,100	18,100	18,100	-	0.00%
380	Parks & Recreation	Recreation Facilities Maintenance Expenses	Clothing/Tool Allowance	3,141	3,119	1,517	3,000	3,000	3,500	500	16.67%
381	Parks & Recreation	Recreation Facilities Maintenance Expenses	Equip Repair/Maint.	4,535	6,192	204	4,900	4,900	4,900	-	0.00%
382	Parks & Recreation	Recreation Facilities Maintenance Expenses	Motor Fuel & Lubricants	637	1,048	10	400	400	400	-	0.00%
383	Parks & Recreation	Recreation Facilities Maintenance Expenses	Operating Supplies	213	1,326	-	1,550	1,550	1,550	-	0.00%
384	Parks & Recreation	Recreation Facilities Maintenance Expenses	Small Tools	-	370	36	400	400	400	-	0.00%
385	Parks & Recreation	Recreation Facilities Maintenance Expenses	Tires	2,378	2,849	584	2,500	2,500	2,500	-	0.00%
386	Parks & Recreation	Recreation Facilities Maintenance Expenses	Equipment Maint Parts & Supply	9,293	7,764	2,473	8,000	8,000	8,000	-	0.00%
387	Parks & Recreation	Recreation Facilities Maintenance Expenses	Grounds Maintenance Equipment	1,340	1,175	-	1,000	1,000	1,000	-	0.00%
388	Parks & Recreation	Recreation Facilities Maintenance Expenses Total		374,899	442,386	221,061	457,458	457,458	468,708	11,250	2.46%
389	Planning & Zoning	Planning & Zoning Expenses	Full Time Salary	640,956	657,755	332,868	672,457	678,932	683,743	4,811	0.71%
390	Planning & Zoning	Planning & Zoning Expenses	Seasonal & Temporary Salary	2,366	2,002	-	3,500	3,500	3,500	-	0.00%
391	Planning & Zoning	Planning & Zoning Expenses	Overtime Salary	9,775	8,836	5,584	9,500	9,500	10,000	500	5.26%
392	Planning & Zoning	Planning & Zoning Expenses	Travel	299	477	102	252	252	252	-	0.00%
393	Planning & Zoning	Planning & Zoning Expenses	Conferences & Meetings	1,149	853	205	3,845	3,845	3,845	-	0.00%
394	Planning & Zoning	Planning & Zoning Expenses	Training Services	-	-	-	2,130	2,130	2,130	-	0.00%
395	Planning & Zoning	Planning & Zoning Expenses	Clerical Services	14,626	9,753	-	21,311	20,911	21,311	400	1.91%
396	Planning & Zoning	Planning & Zoning Expenses	Dues & Professional Licenses	1,963	2,105	1,406	2,365	2,365	2,365	-	0.00%
397	Planning & Zoning	Planning & Zoning Expenses	Professional Services	-	750	2,687	3,500	3,500	3,500	-	0.00%
398	Planning & Zoning	Planning & Zoning Expenses	Printing	987	1,412	351	1,416	1,416	1,416	-	0.00%
399	Planning & Zoning	Planning & Zoning Expenses	Advertising	12,607	7,445	4,330	12,840	12,840	12,840	-	0.00%
400	Planning & Zoning	Planning & Zoning Expenses	Consulting Services	26,412	26,002	7,958	26,250	26,250	26,250	-	0.00%
401	Planning & Zoning	Planning & Zoning Expenses	Software Maint & Support	37,417	38,130	41,287	47,262	47,262	29,086	(18,176)	-38.46%
402	Planning & Zoning	Planning & Zoning Expenses	Equip Repair/Maint.	298	36	19	270	270	270	-	0.00%
403	Planning & Zoning	Planning & Zoning Expenses	Office Supplies	2,846	2,350	538	3,000	3,400	3,000	(400)	-11.76%
404	Planning & Zoning	Planning & Zoning Expenses Total		751,700	757,905	397,335	809,898	816,373	803,508	(12,865)	-1.58%
405	Planning & Zoning	Planning & Zoning Revenues	Planning & Zoning Application	120,186	128,733	75,234	149,000	149,000	149,000	-	0.00%
406	Planning & Zoning	Planning & Zoning Revenues	Other Charges For Services	1,800	400	600	-	-	-	-	-
407	Planning & Zoning	Planning & Zoning Revenues Total		121,986	129,133	75,834	149,000	149,000	149,000	-	0.00%
408	Police Department	Administration Expenses	Full Time Salary	607,299	627,000	334,651	661,899	666,282	680,876	14,594	2.19%
409	Police Department	Administration Expenses	Overtime Salary	780	195	1,900	500	500	500	-	0.00%
410	Police Department	Administration Expenses	Holiday Pay	1,122	7,391	1,817	4,950	4,950	5,020	70	1.41%
411	Police Department	Administration Expenses	Conferences & Meetings	11,298	4,918	4	12,621	12,621	14,932	2,311	18.31%
412	Police Department	Administration Expenses	Clerical Services	1,440	900	630	1,620	1,620	1,620	-	0.00%
413	Police Department	Administration Expenses	Dues & Professional Licenses	1,210	1,342	950	2,045	2,045	2,265	220	10.76%
414	Police Department	Administration Expenses	Professional Services	32,568	4,087	1,076	11,000	11,000	43,000	32,000	290.91%
415	Police Department	Administration Expenses	Mailing & Shipping	3,645	3,322	636	5,000	5,000	5,000	-	0.00%
416	Police Department	Administration Expenses	Medical Services	-	-	-	-	-	8,250	8,250	-
417	Police Department	Administration Expenses	Clothing/Tool Allowance	15,100	24,000	13,435	25,500	25,500	25,560	60	0.24%
418	Police Department	Administration Expenses	Informational Materials	-	-	125	590	590	590	-	0.00%
419	Police Department	Administration Expenses	Uniforms	33,221	42,290	3,047	55,000	55,000	60,000	5,000	9.09%
420	Police Department	Administration Expenses	Operating Supplies	117	134	-	200	200	200	-	0.00%
421	Police Department	Administration Expenses	Food & Related Supplies	1,775	1,252	199	1,500	1,500	1,500	-	0.00%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
									Board of Selectmen	\$ Change	% Change
				Actual	Actual	YTD	Adopted	Revised	Proposed	from	
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	Revised
422	Police Department	Administration Expenses Total		709,575	716,830	358,470	782,425	786,808	849,313	62,505	7.94%
423	Police Department	Administration Revenues	Amusement/Raffle/Bazaar	550	580	100	750	750	750	-	0.00%
424	Police Department	Administration Revenues	Peddler & Vendor's License	1,880	-	1,300	2,000	2,000	2,000	-	0.00%
425	Police Department	Administration Revenues	Pistol Permits	3,850	5,745	11,060	5,000	5,000	8,000	3,000	60.00%
426	Police Department	Administration Revenues	Other Non Business Permits	200	175	70	300	300	300	-	0.00%
427	Police Department	Administration Revenues	Court Fines	29,319	37,627	2,528	30,000	30,000	30,000	-	0.00%
428	Police Department	Administration Revenues Total		35,799	44,127	15,058	38,050	38,050	41,050	3,000	7.88%
429	Police Department	Animal Control Expenses	Full Time Salary	74,401	76,671	38,480	78,462	78,462	78,462	-	0.00%
430	Police Department	Animal Control Expenses	Training Services	-	-	-	200	200	300	100	50.00%
431	Police Department	Animal Control Expenses	Advertising	96	107	-	-	-	-	-	-
432	Police Department	Animal Control Expenses	Medical Services	1,225	490	-	3,000	3,000	3,000	-	0.00%
433	Police Department	Animal Control Expenses	Uniforms	285	400	-	400	400	400	-	0.00%
434	Police Department	Animal Control Expenses	Operating Supplies	1,294	1,010	732	1,000	1,000	1,000	-	0.00%
435	Police Department	Animal Control Expenses Total		77,301	78,678	39,212	83,062	83,062	83,162	100	0.12%
436	Police Department	Animal Control Revenues	Dog Licenses	7,323	12,764	5,482	8,000	8,000	8,000	-	0.00%
437	Police Department	Animal Control Revenues	Dog fines	960	725	285	1,500	1,500	1,500	-	0.00%
438	Police Department	Animal Control Revenues Total		8,283	13,489	5,767	9,500	9,500	9,500	-	0.00%
439	Police Department	Communications Expenses	Full Time Salary	189,312	308,067	168,772	417,329	417,329	500,517	83,188	19.93%
440	Police Department	Communications Expenses	Overtime Salary	14,687	46,360	19,873	44,889	44,889	55,389	10,500	23.39%
441	Police Department	Communications Expenses	Holiday Pay	-	16,928	9,510	-	-	28,427	28,427	-
442	Police Department	Communications Expenses	Office Equip Repair & Maint	11,400	11,400	11,400	11,400	11,400	11,400	-	0.00%
443	Police Department	Communications Expenses	Radio Repair & Maint	14,733	13,434	4,318	13,442	13,442	10,692	(2,750)	-20.46%
444	Police Department	Communications Expenses	Telecommunications	26,763	30,418	9,551	30,436	30,436	30,436	-	0.00%
445	Police Department	Communications Expenses	Emergency Communications Serv.	669	-	-	-	-	-	-	-
446	Police Department	Communications Expenses Total		257,564	426,608	223,425	517,496	517,496	636,861	119,365	23.07%
447	Police Department	Fleet Services Expenses	Full Time Salary	74,982	77,243	38,579	78,662	78,662	78,662	-	0.00%
448	Police Department	Fleet Services Expenses	Overtime Salary	3,028	2,506	969	2,500	2,500	2,500	-	0.00%
449	Police Department	Fleet Services Expenses	Clothing/Tool Allowance	500	500	-	500	500	500	-	0.00%
450	Police Department	Fleet Services Expenses	Motorcycle Lease	5,021	4,007	3,002	5,200	5,200	5,200	-	0.00%
451	Police Department	Fleet Services Expenses	Equip Repair/Maint.	27,572	18,118	4,707	32,000	32,000	33,500	1,500	4.69%
452	Police Department	Fleet Services Expenses	Uniforms	927	-	-	1,000	1,000	1,000	-	0.00%
453	Police Department	Fleet Services Expenses	Operating Supplies	40	-	-	3,000	3,000	4,000	1,000	33.33%
454	Police Department	Fleet Services Expenses	Tires	5,665	5,644	-	6,750	6,750	7,425	675	10.00%
455	Police Department	Fleet Services Expenses Total		117,735	108,018	47,257	129,612	129,612	132,787	3,175	2.45%
456	Police Department	Investigation & Youth Revenues	Fingerprinting Fee	2,810	2,355	1,501	3,000	3,000	3,000	-	0.00%
457	Police Department	Investigation & Youth Revenues Total		2,810	2,355	1,501	3,000	3,000	3,000	-	0.00%
458	Police Department	Investigative & Youth Expenses	Full Time Salary	651,253	583,301	300,304	695,900	695,900	715,093	19,193	2.76%
459	Police Department	Investigative & Youth Expenses	Overtime Salary	33,723	27,836	9,644	48,000	48,000	48,000	-	0.00%
460	Police Department	Investigative & Youth Expenses	Holiday Pay	27,219	20,052	14,769	19,100	19,100	23,028	3,928	20.57%
461	Police Department	Investigative & Youth Expenses	Stand-By Pay	5,420	5,460	2,730	5,475	5,475	5,475	-	0.00%
462	Police Department	Investigative & Youth Expenses	Shift Differential	6,535	7,533	3,102	6,100	6,100	6,283	183	3.00%
463	Police Department	Investigative & Youth Expenses	Conferences & Meetings	440	280	80	800	800	800	-	0.00%
464	Police Department	Investigative & Youth Expenses	Dues & Professional Licenses	-	-	-	-	-	-	-	-
465	Police Department	Investigative & Youth Expenses	Equipment Rental/Lease	6,675	6,675	6,675	6,675	6,675	5,120	(1,555)	-23.30%
466	Police Department	Investigative & Youth Expenses	Clothing/Tool Allowance	5,250	5,000	2,667	6,000	6,000	7,000	1,000	16.67%
467	Police Department	Investigative & Youth Expenses	Program Expenses	7,554	4,842	-	10,000	10,000	10,000	-	0.00%
468	Police Department	Investigative & Youth Expenses	Special Equip.Repair/Maint.	677	816	(105)	750	750	750	-	0.00%
469	Police Department	Investigative & Youth Expenses	Operating Supplies	5,267	4,822	1,115	5,000	5,000	5,000	-	0.00%
470	Police Department	Investigative & Youth Expenses Total		750,012	666,616	340,980	803,800	803,800	826,549	22,749	2.83%
471	Police Department	Patrol Expenses	Full Time Salary	3,584,725	3,691,526	1,871,960	3,826,515	3,826,515	3,988,390	161,875	4.23%
472	Police Department	Patrol Expenses	Seasonal & Temporary Salary	1,120	-	-	1,300	1,300	1,350	50	3.85%
473	Police Department	Patrol Expenses	Overtime Salary	480,459	421,800	225,283	528,861	512,961	566,439	53,478	10.43%
474	Police Department	Patrol Expenses	Holiday Pay	178,158	141,459	73,131	138,209	138,209	147,239	9,030	6.53%
475	Police Department	Patrol Expenses	Shift Differential	165,906	173,040	84,183	181,306	181,306	184,000	2,694	1.49%
476	Police Department	Patrol Expenses	Medical Services	207	568	260	700	700	700	-	0.00%
477	Police Department	Patrol Expenses	Special Equip.Repair/Maint.	4,273	7,998	713	7,444	7,444	5,300	(2,144)	-28.80%
478	Police Department	Patrol Expenses	Motor Fuel & Lubricants	6,121	-	711	4,020	4,020	4,020	-	0.00%
479	Police Department	Patrol Expenses	Operating Supplies	10,739	12,365	7,487	12,000	12,000	15,970	3,970	33.08%
480	Police Department	Patrol Expenses	Personal Protection Gear	6,729	3,758	(1,402)	12,000	12,000	12,000	-	0.00%
481	Police Department	Patrol Expenses	Medical Supplies	3,064	7,224	372	6,500	6,500	7,100	600	9.23%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
				Actual 2018-2019	Actual 2019-2020	YTD 12-31-2020	Adopted 2020-2021	Revised 2020-2021	Board of Selectmen Proposed 2021-2022	\$ Change from Revised	% Change from Revised
1	Proposal	Worksheet	Account Name								
482	Police Department	Patrol Expenses	Marine Gear & Supplies	4,500	13,207	1,836	12,910	12,910	12,910	-	0.00%
483	Police Department	Patrol Expenses	Intoxilizer Supplies	856	856	-	700	700	500	(200)	-28.57%
484	Police Department	Patrol Expenses	Mdt Upgrades	1,808	-	-	247	247	250	3	1.21%
485	Police Department	Patrol Expenses	Weapons	1,295	2,832	-	2,850	2,850	4,100	1,250	43.86%
486	Police Department	Patrol Expenses	Radar Replacement	2,991	-	-	2,956	2,956	3,000	44	1.49%
487	Police Department	Patrol Expenses Total		4,452,952	4,476,633	2,264,536	4,738,518	4,722,618	4,953,268	230,650	4.88%
488	Police Department	Professional Standards Expenses	Full Time Salary	120,595	118,028	59,661	121,602	121,602	129,358	7,756	6.38%
489	Police Department	Professional Standards Expenses	Holiday Pay	5,430	5,296	2,913	5,148	5,148	4,851	(297)	-5.77%
490	Police Department	Professional Standards Expenses	Travel	1,896	831	-	2,370	2,370	2,370	-	0.00%
491	Police Department	Professional Standards Expenses	Conferences & Meetings	328	(221)	98	1,500	1,500	1,500	-	0.00%
492	Police Department	Professional Standards Expenses	Training Services	56,178	27,715	18,216	23,723	46,939	72,588	25,649	54.64%
493	Police Department	Professional Standards Expenses	Employee Education/Tuition	24,135	22,586	6,623	21,000	21,000	5,250	(15,750)	-75.00%
494	Police Department	Professional Standards Expenses	Special Equip.Repair/Maint.	2,505	2,505	354	1,825	1,825	1,825	-	0.00%
495	Police Department	Professional Standards Expenses	Informational Materials	2,214	2,667	2,698	2,700	2,700	2,850	150	5.56%
496	Police Department	Professional Standards Expenses	Operating Supplies	19,342	17,986	3,070	18,075	18,075	18,075	-	0.00%
497	Police Department	Professional Standards Expenses Total		232,624	197,393	93,634	197,943	221,159	238,667	17,508	7.92%
498	Police Department	Records Expenses	Full Time Salary	224,545	219,476	111,598	227,497	227,497	231,569	4,072	1.79%
499	Police Department	Records Expenses	Part Time Salary	3,129	17,080	8,711	17,508	17,508	17,508	-	0.00%
500	Police Department	Records Expenses	Overtime Salary	1,781	2,590	-	2,500	2,500	2,500	-	0.00%
501	Police Department	Records Expenses	Holiday Pay	4,311	2,490	798	3,347	3,347	3,899	552	16.49%
502	Police Department	Records Expenses	Copy Equipment Lease/Rental	14,588	14,488	7,439	14,289	14,289	14,289	-	0.00%
503	Police Department	Records Expenses	Software Maint & Support	158,022	170,107	109,424	203,107	203,107	213,719	10,612	5.22%
504	Police Department	Records Expenses	Office Equip Repair & Maint	2,239	1,581	325	2,500	2,500	2,500	-	0.00%
505	Police Department	Records Expenses	Office Supplies	8,162	6,191	2,586	8,150	8,150	8,150	-	0.00%
506	Police Department	Records Expenses Total		416,778	434,002	240,881	478,898	478,898	494,134	15,236	3.18%
507	Police Department	School Crossing Protection Expenses	Seasonal & Temporary Salary	60,053	42,019	21,427	64,792	64,792	64,792	-	0.00%
508	Police Department	School Crossing Protection Expenses	Uniforms	677	-	-	1,500	1,500	1,500	-	0.00%
509	Police Department	School Crossing Protection Expenses Total		60,730	42,019	21,427	66,292	66,292	66,292	-	0.00%
510	Police Department	Station Operation Expenses	Full Time Salary	58,557	60,132	30,478	61,413	61,413	57,453	(3,960)	-6.45%
511	Police Department	Station Operation Expenses	Part Time Salary	28,171	30,325	15,619	30,891	30,891	31,848	957	3.10%
512	Police Department	Station Operation Expenses	Overtime Salary	1,920	1,524	1,083	1,795	1,795	1,795	-	0.00%
513	Police Department	Station Operation Expenses	Solid Waste Disposal Services	1,638	1,534	672	1,345	1,345	1,385	40	2.97%
514	Police Department	Station Operation Expenses	Program Expenses	240	240	-	340	340	350	10	2.94%
515	Police Department	Station Operation Expenses	Facility Repair & Maintenance	24,460	34,145	13,605	32,075	32,075	33,425	1,350	4.21%
516	Police Department	Station Operation Expenses	Equipment Maint Contract	36,798	47,674	21,211	55,881	55,881	62,295	6,414	11.48%
517	Police Department	Station Operation Expenses	Electricity	122,100	111,365	48,694	122,000	122,000	122,000	-	0.00%
518	Police Department	Station Operation Expenses	Potable Water	3,166	3,411	1,814	3,000	3,000	3,000	-	0.00%
519	Police Department	Station Operation Expenses	Sewer Use Charges	1,237	1,232	1,539	1,500	1,500	1,550	50	3.33%
520	Police Department	Station Operation Expenses	Heating Fuel	23,643	19,054	6,746	19,500	19,500	19,500	-	0.00%
521	Police Department	Station Operation Expenses	Operating Supplies	7,649	7,500	2,250	7,650	7,650	7,900	250	3.27%
522	Police Department	Station Operation Expenses Total		309,579	318,137	143,711	337,390	337,390	342,501	5,111	1.51%
523	Probate Court	Probate Court Expenses	Professional Services	-	-	-	200	200	200	-	0.00%
524	Probate Court	Probate Court Expenses	Printing	2,541	1,994	1,637	2,700	2,700	2,700	-	0.00%
525	Probate Court	Probate Court Expenses	Office Equip Repair & Maint	1,477	1,000	368	920	920	770	(150)	-16.30%
526	Probate Court	Probate Court Expenses	Telecommunications	1,148	1,232	655	1,210	1,210	1,330	120	9.92%
527	Probate Court	Probate Court Expenses	Office Supplies	1,992	1,015	743	1,700	1,700	1,700	-	0.00%
528	Probate Court	Probate Court Expenses Total		7,158	5,240	3,403	6,730	6,730	6,700	(30)	-0.45%
529	Public Health Department	Public Health Expenses	Full Time Salary	242,902	256,668	127,430	257,891	258,861	259,081	220	0.08%
530	Public Health Department	Public Health Expenses	Part Time Salary	46,006	43,002	27,082	55,546	55,546	68,778	13,232	23.82%
531	Public Health Department	Public Health Expenses	Seasonal & Temporary Salary	-	8,243	7,683	-	-	-	-	-
532	Public Health Department	Public Health Expenses	Overtime Salary	262	1,175	545	500	500	500	-	0.00%
533	Public Health Department	Public Health Expenses	Travel	2,645	1,164	162	2,500	2,500	2,500	-	0.00%
534	Public Health Department	Public Health Expenses	Conferences & Meetings	4,514	3,022	-	5,000	5,000	5,000	-	0.00%
535	Public Health Department	Public Health Expenses	Dues & Professional Licenses	824	561	514	1,184	1,184	1,184	-	0.00%
536	Public Health Department	Public Health Expenses	Professional Services	10,000	4,732	750	5,000	5,000	5,000	-	0.00%
537	Public Health Department	Public Health Expenses	Medical Services	1,400	1,315	1,729	2,800	2,800	2,800	-	0.00%
538	Public Health Department	Public Health Expenses	Program Expenses	1,326	915	1,340	3,000	3,000	3,000	-	0.00%
539	Public Health Department	Public Health Expenses	Software Maint & Support	8,400	8,820	9,261	9,000	9,000	9,300	300	3.33%
540	Public Health Department	Public Health Expenses	Telecommunications	2,203	2,254	693	1,600	1,600	1,600	-	0.00%
541	Public Health Department	Public Health Expenses	Office Supplies	539	507	281	1,400	1,400	1,400	-	0.00%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
									Board of Selectmen	\$ Change	% Change
				Actual	Actual	YTD	Adopted	Revised	Proposed	from	from
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	Revised
542	Public Health Department	Public Health Expenses	Motor Fuel & Lubricants	595	17	-	-	-	-	-	-
543	Public Health Department	Public Health Expenses Total		321,616	332,393	177,469	345,421	346,391	360,143	13,752	3.97%
544	Public Health Department	Public Health Revenues	Food Establishment Licenses	79,513	69,850	5,272	80,000	80,000	80,000	-	0.00%
545	Public Health Department	Public Health Revenues	Pool Permits	6,600	4,800	-	6,350	6,350	6,350	-	0.00%
546	Public Health Department	Public Health Revenues	Salon Permits	7,400	7,420	5,600	8,000	8,000	8,000	-	0.00%
547	Public Health Department	Public Health Revenues	Private Sewage Disposal Permit	19,900	17,975	12,475	22,000	22,000	22,000	-	0.00%
548	Public Health Department	Public Health Revenues	Water Supply Permits	1,000	750	1,800	2,000	2,000	2,000	-	0.00%
549	Public Health Department	Public Health Revenues	Other Health Permits	1,280	1,080	360	1,000	1,000	1,000	-	0.00%
550	Public Health Department	Public Health Revenues Total		115,693	101,875	25,507	119,350	119,350	119,350	-	0.00%
551	Public Library	Public Library Grant Expenses	Grants	3,732,681	3,820,120	2,092,389	3,996,594	3,996,594	4,103,111	106,517	2.67%
552	Public Library	Public Library Grant Expenses Total		3,732,681	3,820,120	2,092,389	3,996,594	3,996,594	4,103,111	106,517	2.67%
553	Public Works	Management & Engineering Expenses	Full Time Salary	315,223	350,345	179,354	352,281	358,880	360,695	1,815	0.51%
554	Public Works	Management & Engineering Expenses	Seasonal & Temporary Salary	4,621	4,083	2,751	6,720	6,720	6,720	-	0.00%
555	Public Works	Management & Engineering Expenses	Overtime Salary	17	-	-	600	600	600	-	0.00%
556	Public Works	Management & Engineering Expenses	Conferences & Meetings	75	-	-	750	750	750	-	0.00%
557	Public Works	Management & Engineering Expenses	Training Services	588	50	490	1,000	1,000	1,000	-	0.00%
558	Public Works	Management & Engineering Expenses	Dues & Professional Licenses	4,132	3,360	1,549	4,000	4,000	4,000	-	0.00%
559	Public Works	Management & Engineering Expenses	Professional Services	26,499	27,002	8,925	23,671	23,671	23,350	(321)	-1.36%
560	Public Works	Management & Engineering Expenses	Telecommunications	1,294	1,102	463	1,420	1,420	1,420	-	0.00%
561	Public Works	Management & Engineering Expenses	Office Supplies	1,720	1,328	913	2,058	2,058	2,058	-	0.00%
562	Public Works	Management & Engineering Expenses Total		354,168	387,269	194,445	392,500	399,099	400,593	1,494	0.37%
563	Public Works	Management & Engineering Revenues	Service For Sewer Commission	61,426	62,962	-	68,610	68,610	69,784	1,174	1.71%
564	Public Works	Management & Engineering Revenues	Operating Transfer-Sewer Operating	53,807	53,807	-	26,901	26,901	12,500	(14,401)	-53.53%
565	Public Works	Management & Engineering Revenues	Operating Transfer-Sewer Assessment	550,000	550,000	-	550,000	550,000	211,809	(338,191)	-61.49%
566	Public Works	Management & Engineering Revenues Total		665,233	666,769	-	645,511	645,511	294,093	(351,418)	-54.44%
567	Public Works	Parking Operations & Maintenance Expenses	Full Time Salary	32,045	33,296	15,383	32,921	32,921	32,923	2	0.01%
568	Public Works	Parking Operations & Maintenance Expenses	Overtime Salary	-	-	-	2,520	2,520	1,800	(720)	-28.57%
569	Public Works	Parking Operations & Maintenance Expenses	Professional Services	6,740	6,679	71	6,500	6,500	4,500	(2,000)	-30.77%
570	Public Works	Parking Operations & Maintenance Expenses	Snow Removal Services	6,600	-	-	19,800	19,800	19,800	-	0.00%
571	Public Works	Parking Operations & Maintenance Expenses	Facility Repair & Maintenance	2,537	274	875	10,070	10,070	10,070	-	0.00%
572	Public Works	Parking Operations & Maintenance Expenses Total		47,923	40,248	16,329	71,811	71,811	69,093	(2,718)	-3.78%
573	Public Works	Parking Operations & Maintenance Revenues	Services For Parking Fund	68,575	52,887	-	52,887	52,887	53,582	695	1.31%
574	Public Works	Parking Operations & Maintenance Revenues	Parking Permits	216,575	220,505	12,742	205,000	205,000	205,000	-	0.00%
575	Public Works	Parking Operations & Maintenance Revenues	Parking Pay Stations	8,492	5,684	362	10,000	10,000	6,375	(3,625)	-36.25%
576	Public Works	Parking Operations & Maintenance Revenues	Late Fees	700	1,100	-	1,000	1,000	1,000	-	0.00%
577	Public Works	Parking Operations & Maintenance Revenues	Parking Wait List Fee	5,250	5,420	-	5,000	5,000	3,750	(1,250)	-25.00%
578	Public Works	Parking Operations & Maintenance Revenues Total		299,592	285,596	13,104	273,887	273,887	269,707	(4,180)	-1.53%
579	Public Works	Public Building Management Expenses	Full Time Salary	402,115	419,283	198,532	423,617	423,617	423,923	306	0.07%
580	Public Works	Public Building Management Expenses	Overtime Salary	20,884	25,702	8,469	18,600	18,600	17,870	(730)	-3.92%
581	Public Works	Public Building Management Expenses	Security Services	2,845	6,832	6,285	7,520	7,520	8,505	985	13.10%
582	Public Works	Public Building Management Expenses	Software Maint & Support	11,307	4,170	-	10,000	10,000	10,000	-	0.00%
583	Public Works	Public Building Management Expenses	Facility Repair & Maintenance	43,446	51,685	21,065	47,380	47,380	47,900	520	1.10%
584	Public Works	Public Building Management Expenses	Telecommunications	2,959	1,269	1,717	3,360	3,360	4,260	900	26.79%
585	Public Works	Public Building Management Expenses	Electricity	106,729	115,372	59,396	109,960	109,960	109,900	(60)	-0.05%
586	Public Works	Public Building Management Expenses	Potable Water	14,014	14,414	9,123	13,860	13,860	14,305	445	3.21%
587	Public Works	Public Building Management Expenses	Sewer Use Charges	4,642	7,179	7,926	8,087	8,087	8,638	551	6.81%
588	Public Works	Public Building Management Expenses	Heating Fuel	56,601	49,432	12,638	52,000	52,000	55,091	3,091	5.94%
589	Public Works	Public Building Management Expenses	Uniforms	4,167	3,957	1,740	4,200	4,200	4,200	-	0.00%
590	Public Works	Public Building Management Expenses	Operating Supplies	13,311	13,350	5,831	13,747	13,747	13,241	(506)	-3.68%
591	Public Works	Public Building Management Expenses Total		683,020	712,645	332,720	712,331	712,331	717,833	5,502	0.77%
592	Public Works	Public Building Management Revenues	Rent-Town Hall	35,841	31,528	13,818	35,000	35,000	35,000	-	0.00%
593	Public Works	Public Building Management Revenues Total		35,841	31,528	13,818	35,000	35,000	35,000	-	0.00%
594	Public Works	Roadway & Walkway Maintenance Expenses	Full Time Salary	1,024,126	1,055,457	527,649	1,079,384	1,082,020	1,076,391	(5,629)	-0.52%
595	Public Works	Roadway & Walkway Maintenance Expenses	Seasonal & Temporary Salary	7,456	4,175	2,040	9,600	9,600	9,600	-	0.00%
596	Public Works	Roadway & Walkway Maintenance Expenses	Overtime Salary	101,606	56,604	20,727	114,065	114,065	116,654	2,589	2.27%
597	Public Works	Roadway & Walkway Maintenance Expenses	Traffic Marking Services	28,147	28,049	25,076	33,144	33,144	32,564	(580)	-1.75%
598	Public Works	Roadway & Walkway Maintenance Expenses	Paving Services	64,425	53,954	34,407	72,875	72,875	71,875	(1,000)	-1.37%
599	Public Works	Roadway & Walkway Maintenance Expenses	Software Maint & Support	-	387	300	5,300	5,300	4,900	(400)	-7.55%
600	Public Works	Roadway & Walkway Maintenance Expenses	Tree Maintenance	138,921	143,480	48,856	150,000	145,250	150,000	4,750	3.27%
601	Public Works	Roadway & Walkway Maintenance Expenses	Equip Repair/Maint.	65,831	76,839	58,152	70,816	70,816	77,550	6,734	9.51%

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

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				Actual 2018-2019	Actual 2019-2020	YTD 12-31-2020	Adopted 2020-2021	Revised 2020-2021	Board of Selectmen Proposed 2021-2022	\$ Change from Revised	% Change from Revised
1	Proposal	Worksheet	Account Name								
602	Public Works	Roadway & Walkway Maintenance Expenses	Facility Repair & Maintenance	9,543	11,712	17,638	14,930	19,680	17,000	(2,680)	-13.62%
603	Public Works	Roadway & Walkway Maintenance Expenses	Radio Repair & Maint	1,500	-	-	1,500	1,500	1,500	-	0.00%
604	Public Works	Roadway & Walkway Maintenance Expenses	Street Light Maintenance	16,649	6,571	2,712	10,500	10,500	10,500	-	0.00%
605	Public Works	Roadway & Walkway Maintenance Expenses	Telecommunications	10,743	10,547	8,718	11,119	11,119	10,519	(600)	-5.40%
606	Public Works	Roadway & Walkway Maintenance Expenses	Electricity	94,082	88,303	43,609	92,040	92,040	91,940	(100)	-0.11%
607	Public Works	Roadway & Walkway Maintenance Expenses	Potable Water	3,727	3,542	2,289	3,732	3,732	3,738	6	0.16%
608	Public Works	Roadway & Walkway Maintenance Expenses	Motor Fuel & Lubricants	148,604	130,906	114,859	155,629	155,629	134,193	(21,436)	-13.77%
609	Public Works	Roadway & Walkway Maintenance Expenses	Heating Fuel	13,665	17,514	6,952	12,193	12,193	18,879	6,686	54.83%
610	Public Works	Roadway & Walkway Maintenance Expenses	Uniforms	10,459	9,030	2,914	10,000	10,000	10,000	-	0.00%
611	Public Works	Roadway & Walkway Maintenance Expenses	Operating Supplies	7,358	8,673	4,263	11,130	11,130	10,142	(988)	-8.88%
612	Public Works	Roadway & Walkway Maintenance Expenses	Tires	11,229	15,873	7,239	11,900	11,900	21,200	9,300	78.15%
613	Public Works	Roadway & Walkway Maintenance Expenses	Ice Control Materials	76,270	77,819	-	81,250	81,250	78,900	(2,350)	-2.89%
614	Public Works	Roadway & Walkway Maintenance Expenses Total		1,834,340	1,799,433	928,399	1,951,107	1,953,743	1,948,045	(5,698)	-0.29%
615	Public Works	Waste Management Expenses	Full Time Salary	140,503	145,022	71,029	144,466	144,466	144,974	508	0.35%
616	Public Works	Waste Management Expenses	Overtime Salary	8,894	15,566	6,550	10,176	10,176	10,944	768	7.55%
617	Public Works	Waste Management Expenses	Professional Services	21,922	18,138	14,023	18,545	18,545	18,742	197	1.06%
618	Public Works	Waste Management Expenses	Solid Waste Disposal Services	973,782	988,601	515,002	1,057,173	1,057,173	1,062,189	5,016	0.47%
619	Public Works	Waste Management Expenses	Hazardous Waste Disposal	3,892	988	-	6,589	6,589	8,186	1,597	24.24%
620	Public Works	Waste Management Expenses	Facility Repair & Maintenance	8,582	3,138	95	3,800	3,800	3,800	-	0.00%
621	Public Works	Waste Management Expenses	Telecommunications	10,806	9,886	5,414	10,800	10,800	10,800	-	0.00%
622	Public Works	Waste Management Expenses	Operating Supplies	4,724	4,433	1,120	7,058	7,058	7,080	22	0.31%
623	Public Works	Waste Management Expenses	Small Tools	-	-	-	150	150	150	-	0.00%
624	Public Works	Waste Management Expenses	Public Information Materials	2,151	1,869	483	2,500	2,500	2,500	-	0.00%
625	Public Works	Waste Management Expenses Total		1,175,255	1,187,640	613,716	1,261,257	1,261,257	1,269,365	8,108	0.64%
626	Public Works	Waste Management Revenues	Refuse Disposal Permits	282,091	160,777	243,558	308,000	308,000	280,000	(28,000)	-9.09%
627	Public Works	Waste Management Revenues	Street Opening Permits	11,900	10,400	7,600	10,000	10,000	10,000	-	0.00%
628	Public Works	Waste Management Revenues	Freon Dumping Fee	4,740	4,290	2,985	5,000	5,000	5,000	-	0.00%
629	Public Works	Waste Management Revenues	Refuse Tip Fees - Msw	506,696	357,665	136,452	450,000	450,000	400,000	(50,000)	-11.11%
630	Public Works	Waste Management Revenues	Other Charges For Services	15	-	25	-	-	-	-	-
631	Public Works	Waste Management Revenues	Sale Of Compost	1,425	1,312	625	1,500	1,500	1,500	-	0.00%
632	Public Works	Waste Management Revenues	Sale Of Recyclables	25,001	47,336	15,285	25,000	25,000	25,000	-	0.00%
633	Public Works	Waste Management Revenues	Sale Of Scrap Metal	18,980	8,654	12,758	20,000	20,000	20,000	-	0.00%
634	Public Works	Waste Management Revenues	Sale Of Textile Recyclables	4,755	6,116	1,433	5,000	5,000	5,000	-	0.00%
635	Public Works	Waste Management Revenues Total		855,603	596,550	420,720	824,500	824,500	746,500	(78,000)	-9.46%
636	Registrars of Voters	Elections Expenses	Seasonal & Temporary Salary	25,735	11,859	32,512	29,000	29,000	16,000	(13,000)	-44.83%
637	Registrars of Voters	Elections Expenses	Travel	59	27	60	70	70	50	(20)	-28.57%
638	Registrars of Voters	Elections Expenses	Training Services	2,140	2,885	1,160	3,000	3,000	3,000	-	0.00%
639	Registrars of Voters	Elections Expenses	Professional Services	4,095	4,550	7,813	8,000	8,000	6,000	(2,000)	-25.00%
640	Registrars of Voters	Elections Expenses	Printing	483	5,514	15,970	8,000	8,000	6,000	(2,000)	-25.00%
641	Registrars of Voters	Elections Expenses	Program Expenses	22,404	9,138	6,461	6,000	6,000	3,000	(3,000)	-50.00%
642	Registrars of Voters	Elections Expenses	Special Equip.Repair/Maint.	270	-	949	100	100	500	400	400.00%
643	Registrars of Voters	Elections Expenses	Office Supplies	1,487	289	1,093	750	750	500	(250)	-33.33%
644	Registrars of Voters	Elections Expenses	Food & Related Supplies	4,632	2,099	4,336	4,500	4,500	3,400	(1,100)	-24.44%
645	Registrars of Voters	Elections Expenses	Small Tools	-	-	16	50	50	50	-	0.00%
646	Registrars of Voters	Elections Expenses Total		61,304	36,361	70,369	59,470	59,470	38,500	(20,970)	-35.26%
647	Registrars of Voters	Voter Registry Expenses	Part Time Salary	96,043	101,242	53,791	102,312	102,312	102,312	-	0.00%
648	Registrars of Voters	Voter Registry Expenses	Overtime Salary	141	-	-	-	-	-	-	-
649	Registrars of Voters	Voter Registry Expenses	Travel	540	461	-	750	750	750	-	0.00%
650	Registrars of Voters	Voter Registry Expenses	Conferences & Meetings	1,834	700	70	2,200	2,200	2,200	-	0.00%
651	Registrars of Voters	Voter Registry Expenses	Dues & Professional Licenses	140	150	310	175	175	175	-	0.00%
652	Registrars of Voters	Voter Registry Expenses	Printing	521	439	-	900	900	900	-	0.00%
653	Registrars of Voters	Voter Registry Expenses	Advertising	640	235	-	300	300	300	-	0.00%
654	Registrars of Voters	Voter Registry Expenses	Mailing & Shipping	338	322	467	700	700	700	-	0.00%
655	Registrars of Voters	Voter Registry Expenses	Office Supplies	632	873	430	400	400	400	-	0.00%
656	Registrars of Voters	Voter Registry Expenses Total		100,830	104,421	55,068	107,737	107,737	107,737	-	0.00%
657	Senior Center	Senior Center Expenses	Full Time Salary	161,593	164,891	70,590	166,045	172,522	171,626	(896)	-0.52%
658	Senior Center	Senior Center Expenses	Part Time Salary	87,551	80,811	41,874	117,853	117,853	117,853	-	0.00%
659	Senior Center	Senior Center Expenses	Seasonal & Temporary Salary	1,050	-	-	-	-	-	-	-
660	Senior Center	Senior Center Expenses	Overtime Salary	242	144	118	100	100	1,000	900	900.00%
661	Senior Center	Senior Center Expenses	Travel	760	557	329	700	700	763	63	9.00%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
All Accts Subtotal by worksheet

	A	B	C	D	E	F	G	H	I	J	K
									Board of Selectmen	\$ Change	% Change
				Actual	Actual	YTD	Adopted	Revised	Proposed	from	% Change
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	Revised
662	Senior Center	Senior Center Expenses	Conferences & Meetings	145	110	384	550	550	550	-	0.00%
663	Senior Center	Senior Center Expenses	Clerical Services	315	1,479	525	1,320	1,320	1,403	83	6.29%
664	Senior Center	Senior Center Expenses	Dues & Professional Licenses	50	50	-	900	900	800	(100)	-11.11%
665	Senior Center	Senior Center Expenses	Printing	814	372	-	1,500	1,500	1,500	-	0.00%
666	Senior Center	Senior Center Expenses	Advertising	86	-	-	450	450	450	-	0.00%
667	Senior Center	Senior Center Expenses	Program Expenses	54,730	32,574	2,531	60,065	60,065	60,065	-	0.00%
668	Senior Center	Senior Center Expenses	Facility Repair & Maintenance	15,351	14,978	12,086	28,628	28,628	21,911	(6,717)	-23.46%
669	Senior Center	Senior Center Expenses	Office Supplies	2,466	1,502	183	2,500	2,500	2,500	-	0.00%
670	Senior Center	Senior Center Expenses	Uniforms	694	651	371	1,478	1,478	1,518	40	2.71%
671	Senior Center	Senior Center Expenses	Food & Related Supplies	31,212	24,365	13,358	41,500	41,500	42,750	1,250	3.01%
672	Senior Center	Senior Center Expenses	Facility Maint. Materials	3,942	3,083	721	6,000	6,000	6,750	750	12.50%
673	Senior Center	Senior Center Expenses Total		361,001	325,567	143,071	429,589	436,066	431,439	(4,627)	-1.06%
674	Senior Center	Senior Center Revenues	Senior Center Food Program	38,438	25,396	17,715	40,000	40,000	40,000	-	0.00%
675	Senior Center	Senior Center Revenues	Senior Center Program Revenue	28,711	18,757	-	23,500	23,500	23,500	-	0.00%
676	Senior Center	Senior Center Revenues Total		67,149	44,153	17,715	63,500	63,500	63,500	-	0.00%
677	Senior Transportation	Senior Transportation Expenses	Part Time Salary	40,114	37,442	7,646	49,250	49,250	49,611	361	0.73%
678	Senior Transportation	Senior Transportation Expenses	Motor Fuel & Lubricants	2,720	1,700	300	3,910	3,910	3,323	(587)	-15.01%
679	Senior Transportation	Senior Transportation Expenses Total		42,834	39,141	7,946	53,160	53,160	52,934	(226)	-0.43%
680	Senior Transportation	Senior Transportation Revenues	At Home In Darien Van	42,834	39,141	-	53,160	53,160	52,934	(226)	-0.43%
681	Senior Transportation	Senior Transportation Revenues Total		42,834	39,141	-	53,160	53,160	52,934	(226)	-0.43%
682	Tax Collector	Tax Collector Expenses	Full Time Salary	229,405	236,586	117,900	241,237	241,237	228,041	(13,196)	-5.47%
683	Tax Collector	Tax Collector Expenses	Part Time Salary	17,053	17,850	8,407	17,521	17,521	17,863	342	1.95%
684	Tax Collector	Tax Collector Expenses	Seasonal & Temporary Salary	2,563	1,092	-	2,567	2,567	2,567	-	0.00%
685	Tax Collector	Tax Collector Expenses	Overtime Salary	15	21	-	125	125	125	-	0.00%
686	Tax Collector	Tax Collector Expenses	Travel	725	296	81	550	550	550	-	0.00%
687	Tax Collector	Tax Collector Expenses	Conferences & Meetings	1,302	1,154	-	1,408	446	1,408	962	215.70%
688	Tax Collector	Tax Collector Expenses	Dues & Professional Licenses	175	175	-	175	175	175	-	0.00%
689	Tax Collector	Tax Collector Expenses	Professional Services	300	300	150	300	300	300	-	0.00%
690	Tax Collector	Tax Collector Expenses	Printing	12,287	12,805	853	14,000	14,000	14,000	-	0.00%
691	Tax Collector	Tax Collector Expenses	Advertising	360	389	156	480	480	480	-	0.00%
692	Tax Collector	Tax Collector Expenses	Mailing & Shipping	-	-	-	200	200	200	-	0.00%
693	Tax Collector	Tax Collector Expenses	Software Maint & Support	13,173	15,155	15,167	14,205	15,167	14,773	(394)	-2.60%
694	Tax Collector	Tax Collector Expenses	Recording/Filing Fees	250	250	-	250	250	250	-	0.00%
695	Tax Collector	Tax Collector Expenses	Office Supplies	1,392	1,197	291	1,200	1,200	1,200	-	0.00%
696	Tax Collector	Tax Collector Expenses Total		279,001	287,269	143,005	294,218	294,218	281,932	(12,286)	-4.18%
697	Tax Collector	Tax Collector Revenues	Property Taxes - Current	137,865,965	139,267,519	90,828,973	137,726,741	35,230,363	40,866,110	5,635,747	16.00%
698	Tax Collector	Tax Collector Revenues	Prior Tax Collection	215,409	336,473	196,428	300,000	300,000	300,000	-	0.00%
699	Tax Collector	Tax Collector Revenues	Interest & Lien Fees - Taxes	266,441	305,383	133,775	250,000	250,000	250,000	-	0.00%
700	Tax Collector	Tax Collector Revenues	Supplemental Motor Vehicle Tax	-	-	-	700,000	700,000	650,000	(50,000)	-7.14%
701	Tax Collector	Tax Collector Revenues	Supplemental Real Estate Tax	-	-	-	100,000	100,000	200,000	100,000	100.00%
702	Tax Collector	Tax Collector Revenues	Suspense Tax Collection	5,611	3,319	1,707	1,000	1,000	1,000	-	0.00%
703	Tax Collector	Tax Collector Revenues	Telecommunication Prop Tax	49,864	48,122	-	58,000	58,000	48,000	(10,000)	-17.24%
704	Tax Collector	Tax Collector Revenues	Other Charges For Services	9,326	8,665	4,957	9,000	9,000	9,000	-	0.00%
705	Tax Collector	Tax Collector Revenues Total		138,412,615	139,969,481	91,165,839	139,144,741	36,648,363	42,324,110	5,675,747	15.49%
706	Town Administrator	Admin Officer/Support Services Expenses	Full Time Salary	13,525	13,010	7,354	13,664	13,664	14,085	421	3.08%
707	Town Administrator	Admin Officer/Support Services Expenses	Channel 79 Operators	22,965	22,000	6,577	24,000	24,000	20,000	(4,000)	-16.67%
708	Town Administrator	Admin Officer/Support Services Expenses	Professional Services	13,218	15,474	4,576	17,740	17,740	17,740	-	0.00%
709	Town Administrator	Admin Officer/Support Services Expenses	Printing	5,280	5,435	-	7,800	7,800	6,300	(1,500)	-19.23%
710	Town Administrator	Admin Officer/Support Services Expenses	Advertising	2,349	725	527	2,500	2,500	1,500	(1,000)	-40.00%
711	Town Administrator	Admin Officer/Support Services Expenses	Mailing & Shipping	44,348	43,430	30,192	58,350	58,350	58,350	-	0.00%
712	Town Administrator	Admin Officer/Support Services Expenses	Copy Equipment Lease/Rental	37,930	44,452	22,310	45,486	45,486	45,920	434	0.95%
713	Town Administrator	Admin Officer/Support Services Expenses	Office Equip Repair & Maint	-	-	-	500	500	500	-	0.00%
714	Town Administrator	Admin Officer/Support Services Expenses	Office Supplies	4,289	4,396	740	4,100	4,100	4,100	-	0.00%
715	Town Administrator	Admin Officer/Support Services Expenses	Operating Supplies	725	934	-	3,400	3,400	500	(2,900)	-85.29%
716	Town Administrator	Admin Officer/Support Services Expenses	Food & Related Supplies	1,630	2,010	815	2,500	2,500	2,500	-	0.00%
717	Town Administrator	Admin Officer/Support Services Expenses Total		146,259	151,866	73,091	180,040	180,040	171,495	(8,545)	-4.75%
718	Town Administrator	Admin Officer/Support Services Revenues	Channel 79 Fees	-	25	-	100	100	100	-	0.00%
719	Town Administrator	Admin Officer/Support Services Revenues	Parking Tickets	37,417	25,729	2,574	33,000	33,000	17,000	(16,000)	-48.48%
720	Town Administrator	Admin Officer/Support Services Revenues Total		37,417	25,754	2,574	33,100	33,100	17,100	(16,000)	-48.34%
721	Town Administrator	Town Administrator Expenses	Full Time Salary	220,911	227,542	113,182	232,033	237,864	206,639	(31,225)	-13.13%

All Accts Subtotal by worksheet

FY2022 Board of Selectmen Proposed Budget
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									Board of Selectmen	\$ Change	% Change
				Actual	Actual	YTD	Adopted	Revised	Proposed	from	% Change
1	Proposal	Worksheet	Account Name	2018-2019	2019-2020	12-31-2020	2020-2021	2020-2021	2021-2022	Revised	Revised
722	Town Administrator	Town Administrator Expenses	Conferences & Meetings	2,922	3,030	2,769	2,836	2,836	2,836	-	0.00%
723	Town Administrator	Town Administrator Expenses	Dues & Professional Licenses	1,690	1,755	1,610	1,790	1,790	1,965	175	9.78%
724	Town Administrator	Town Administrator Expenses	Professional Services	3,328	891	908	5,600	5,600	6,210	610	10.89%
725	Town Administrator	Town Administrator Expenses	Telecommunications	686	558	168	636	636	525	(111)	-17.45%
726	Town Administrator	Town Administrator Expenses	Publications	-	-	-	500	500	500	-	0.00%
727	Town Administrator	Town Administrator Expenses Total		229,537	233,775	118,636	243,395	249,226	218,675	(30,551)	-12.26%
728	Town Clerk	Town Clerk Expenses	Full Time Salary	292,036	279,401	126,479	279,578	279,578	287,115	7,537	2.70%
729	Town Clerk	Town Clerk Expenses	Overtime Salary	1,027	458	3,208	700	700	500	(200)	-28.57%
730	Town Clerk	Town Clerk Expenses	Travel	80	200	-	200	200	350	150	75.00%
731	Town Clerk	Town Clerk Expenses	Conferences & Meetings	310	540	-	650	650	650	-	0.00%
732	Town Clerk	Town Clerk Expenses	Training Services	-	125	200	400	400	600	200	50.00%
733	Town Clerk	Town Clerk Expenses	Clerical Services	1,080	1,090	360	1,800	1,800	1,800	-	0.00%
734	Town Clerk	Town Clerk Expenses	Dues & Professional Licenses	475	220	245	480	480	480	-	0.00%
735	Town Clerk	Town Clerk Expenses	Professional Services	2,274	5,924	-	5,050	5,050	5,050	-	0.00%
736	Town Clerk	Town Clerk Expenses	Printing	393	3,416	440	1,200	1,200	1,200	-	0.00%
737	Town Clerk	Town Clerk Expenses	Advertising	1,931	859	-	700	700	700	-	0.00%
738	Town Clerk	Town Clerk Expenses	Indexing Services	8,660	9,800	3,300	8,500	8,500	8,500	-	0.00%
739	Town Clerk	Town Clerk Expenses	Microfilming Services	4,994	4,425	3,844	9,000	9,000	9,000	-	0.00%
740	Town Clerk	Town Clerk Expenses	Office Equip Repair & Maint	-	595	-	-	-	-	-	-
741	Town Clerk	Town Clerk Expenses	Office Supplies	737	1,625	2,546	830	830	830	-	0.00%
742	Town Clerk	Town Clerk Expenses Total		313,998	308,677	140,623	309,088	309,088	316,775	7,687	2.49%
743	Town Clerk	Town Clerk Revenues	Town Clerk's Revenue	1,432,528	1,636,612	1,649,001	1,520,000	1,520,000	1,600,000	80,000	5.26%
744	Town Clerk	Town Clerk Revenues	Sale Of Codes/Regulations/Ord	135	83	-	800	800	800	-	0.00%
745	Town Clerk	Town Clerk Revenues	Other Charges For Services	4,559	5,486	3,644	2,800	2,800	2,800	-	0.00%
746	Town Clerk	Town Clerk Revenues	Coin Operated Xerox Machine	14,052	16,147	8,890	15,000	15,000	15,000	-	0.00%
747	Town Clerk	Town Clerk Revenues Total		1,451,274	1,658,327	1,661,535	1,538,600	1,538,600	1,618,600	80,000	5.20%
748	Transfers Out To Other Funds	Transfers Out To Other Funds	Transfer To Opeb Trust	4,136	4,579	7,228	4,437	4,437	4,146	(291)	-6.56%
749	Transfers Out To Other Funds	Transfers Out To Other Funds	Transfer Out - To Other Funds	4,375,315	3,130,232	-	1,491,213	1,491,213	3,658,037	2,166,824	145.31%
750	Transfers Out To Other Funds	Transfers Out To Other Funds Total		4,379,451	3,134,811	7,228	1,495,650	1,495,650	3,662,183	2,166,533	144.86%
751	Youth Services	Youth Services Expenses	Full Time Salary	99,490	102,662	52,045	102,270	104,827	104,827	-	0.00%
752	Youth Services	Youth Services Expenses	Part Time Salary	16,404	17,567	6,574	17,310	17,310	17,645	335	1.94%
753	Youth Services	Youth Services Expenses	Seasonal & Temporary Salary	99,714	83,246	50,803	116,895	116,895	118,025	1,130	0.97%
754	Youth Services	Youth Services Expenses	Travel	738	780	410	950	950	950	-	0.00%
755	Youth Services	Youth Services Expenses	Conferences & Meetings	-	-	-	100	100	515	415	415.00%
756	Youth Services	Youth Services Expenses	Clerical Services	1,530	-	-	1,300	1,300	1,500	200	15.38%
757	Youth Services	Youth Services Expenses	Printing	1,500	139	-	950	950	950	-	0.00%
758	Youth Services	Youth Services Expenses	Program Expenses	148,059	112,526	29,983	155,010	155,010	124,200	(30,810)	-19.88%
759	Youth Services	Youth Services Expenses	Office Supplies	232	564	159	750	750	750	-	0.00%
760	Youth Services	Youth Services Expenses Total		367,668	317,484	139,974	395,535	398,092	369,362	(28,730)	-7.22%
761	Youth Services	Youth Services Revenues	Youth Commission Fees	292,296	62,008	6,315	302,375	302,375	171,250	(131,125)	-43.37%
762	Youth Services	Youth Services Revenues Total		292,296	62,008	6,315	302,375	302,375	171,250	(131,125)	-43.37%
764											
765		Total Revenues		146,669,498	147,554,591	95,382,330	147,544,069	45,047,691	49,772,218	4,724,527	10.49%
766		Total Expenditures		46,180,385	47,726,058	25,119,977	45,047,691	45,047,691	49,772,218	4,724,527	10.49%